

# Fiscal Year 2011 Operating Budget

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## Department of Fish and Game



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## Column Definitions

**10 CC (FY10 Conference Committee)** - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

**10 Auth (FY10 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**10SupOp (FY10 Total Operating Supp)** - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

**10 RPL (FY10 Revised Program Legis)** - FY2010 Revised Programs reviewed and approved by the LB&A Committee.

**10EnlBud (FY10 Final Total Budget)** - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GAmdAdj (Gov Amend Adjusted)** - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.

**Senate (FY11 Senate)** - The version of the FY2011 operating bill adopted by the Senate.

**Enacted (FY11 Enacted)** - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Other Op (Operating Items in Other Bills)** - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

**Bills (FY11 Bills)** - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**11Budget (FY11 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.

## Department of Fish and Game

The Department of Fish and Game (ADF&G) has a mandate to protect, maintain, improve and extend the fish, game, and aquatic plant resources of Alaska. The Department includes the Commercial Fisheries Entry Commission, a quasi-judicial agency that promotes resource conservation and sustained yield management by regulating entry into Alaska's commercial fisheries, and the Boards of Fisheries and Game that adopt regulations to conserve and develop these resources.

### SUMMARY

The FY11 operating budget for the Department of Fish and Game totals \$193.5 million. The general fund operating budget is \$4,642.4 above the FY11 Adjusted Base, and \$474.4 below the Governor's FY11 GF request. In addition to salary increases of \$4,074.5 (\$108.4 of which appears in the Adjusted Base) significant changes during the FY11 budget process include the following actions:

#### Governor's Budget Items Approved as Requested

- 1. Intensive Predator Management: \$250.0 UGF.** This increment will fund focused predator management for three game management units identified by the Board of Game under the Intensive Management statute. Costs of recent field operations for predator control were between \$100.0 and \$125.0 for a two to three week effort. Three operations are planned for FY11, each necessitating helicopter support costs between \$50.0 and \$100.0
- 2. Endangered Species Act Listings Coordination: \$236.6 UGF:** This increment allows the state to become more involved in aspects of the federal Endangered Species Act (ESA) process. Once a decision is made to list a species, the ESA specifies that critical habitat must be designated. Making a designation requires balancing biologic needs associated with species recovery against economic issues. A recovery plan must be prepared that specifies recovery objectives and research needs.
- 3. Commercial Fisheries/Special Projects: \$130.0 UGF.** The legislature approved the Department's request to replace federal receipts that are no longer available for the Yukon River Chinook stock identification project. This project applies genetic stock identification to Chinook salmon fishery harvest by collecting and analyzing fish from commercial, subsistence, and test fisheries throughout the mainstem Yukon River.  
The primary application of this information is to determine the proportion of Canadian origin Chinook salmon in fishery harvests in the U.S. waters of the Yukon River. Study results will have ramifications for the management of fisheries both in the U.S. and Canada; there are treaty-defined goals for passage of Chinook salmon into Canada. Further, knowing the abundance of Canadian-origin Chinook salmon in-season can improve management decisions made during the fishing season. These data are also used to construct brood tables and make run size projections.
- 4. State Subsistence: \$200.0 UGF.** This increment supports development of a system of representative index communities to cost-effectively monitor subsistence harvest of fish and wildlife in all areas of the state, and thereby provide critical updates needed by the state fish and game regulatory boards.

#### Governor's Budget Items Approved with Modifications:

- 5. Wildlife Conservation: \$3.1 million Federal Funds approved (\$400.0 less than the Governor's \$3.5 million request).** Citing concerns about the long-term viability of recent increases in the federal Pittman-Robertson Fund, the legislature approved \$3.1 million of the Governor's \$3.5 million request for federal funds. This funding is available to the Department for two years and this increment will be used for field research and wildlife population surveys and to replace funding from two FY07 and FY08 general fund capital appropriations that have been used to fund operating projects for the division. The capital appropriations totaled \$3.6 million and will be 82% expended by the end of FY10.
  - 6. Fund Changes accompanying transactions for GGU and SU bargaining unit agreements: \$942.7 UGF denied (of the \$1.9 million requested).** The Department's \$3.9 million request to fund the contractual bargaining unit agreements for the GGU and SU included fund changes totaling \$1.9 million of UGF to replace "unrealizable" receipts. The bulk of these unrealizable receipts were federal receipts (\$818.6) and the Fish and Game Fund (\$486.9). According to the Department, the funding was requested because the two key revenue sources for the Division of Sport Fish—Federal Receipts and the Fish and Game Fund—are both declining.  
The legislature approved only about half of the requested fund changes. Legislative Finance intends to work with the Department during the interim to define the scope of funding problems and examine possible solutions.
  - 7. Fuel trigger funding put in base budget: \$77.7 UGF.** For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$60 per barrel, the trigger point was increased from \$36 per barrel to \$51 per barrel. This reduced the fuel appropriation by \$15 million at any price above the trigger point. The same amount—\$15 million—was incorporated into agencies' base budgets. The Department of Fish and Game's share of the \$15 million increase to the base was \$77.7.
- #### Governor's Budget Items Denied:
- 8. Commercial Fisheries Budget Structure Change:** The legislature denied the Department's request to consolidate the six allocations in the Commercial Fisheries appropriation into a single allocation.
- #### Legislative Additions: \$1,822.6 UGF.
- 9. Southeast Region Stock Assessments, Monitoring, and Other Projects: \$600.0 UGF**
    - Chatham Strait Sablefish Stock Assessment: \$260.0
    - SE Alaska Herring Stock assessment: \$145.0
    - McDonald Lake Sockeye Monitoring: \$95.0
    - Chilkoot Lake Sockeye Salmon Mark Recapture Study: \$100.0

- 10. Southeast Region Fisheries Management: \$50.0 UGF.** This one-time funding is to be used for a collaborative effort with the industry and fishermen to better determine the SE Red King Crab biomass.
- 11. AYK Region Fisheries Management: \$380.0 UGF and 2 PFTs & 1 PPT** for salmon research and management projects in the AYK Region.
- 12. Central Region Fisheries Management: \$105.4 UGF**
- Crescent River Sonar Counter: \$40.0
  - Fish Creek Sockeye Salmon Production: \$65.4
- 13. Sport Fisheries: \$342.6 UGF for two projects:**
- Susitna River Fish Passage Restoration: \$215.0
  - Alexander Creek Invasive Northern Pike Control: \$127.6
- 14. Fish and Game Boards and Advisory Committees: \$84.6 UGF** to add a Permanent Part-time F&G Regional Regulatory Program Assistant position in Bethel to coordinate local fish and game advisory committees.
- 15. State Subsistence: \$260.0 UGF.** This one-time funding is to be used for Yukon Chinook Salmon Disaster research.

**Legislative Reductions: \$1,638.7 GF.**

- 16. Commercial Fisheries, various allocations: \$924.4 reduction in Test Fish Receipts (DGF).** The legislature removed this authorization to better align the Department's budget with anticipated expenditures. Because this was estimated to be "excess" or "hollow" authorization, this cut is not expected to impact services.
- 17. General Fund Travel Reductions: \$714.3 GF reduction (\$161.6 UGF & \$12.7 DGF).** As part of a statewide general fund travel reduction imposed by the legislature for FY11, the Department of Fish and Game was cut by \$174.3.

**FISCAL NOTES**

The only fiscal note attached to 2010 legislation for the Department of Fish and Game is \$131.1 for Public Employee Salaries increases added by HB 421 (Chapter 56, SLA 2010).

**FY10 SUPPLEMENTALS**

The total FY10 supplemental approved by the legislature for the Department of Fish and Game was \$191.2 (\$89.9 of UGF, \$0.7 Other funds, and \$100.6 Federal). A summary of legislative action follows:

- 18. Habitat: \$100.0 federal funds.** The legislature approved the Governor's funding request to address a petroleum diesel spill that occurred in Helmet Creek on Adak Island on January 11, 2010. The additional authority will allow the division to accept National Pollution Center funds

from the U.S. Coast Guard and the Department of Commerce for Natural Resource Damage Assessment (NRDA) work associated with this spill. As a NRDA trustee agency, the ADF&G has been actively involved in the Helmet Creek NRDA effort thus far, including study planning and protocol development and providing logistical support and personnel for field sampling of fish, water, and sediments in Helmet Creek and a local reference stream.

**19. Legislative additions not requested by the Governor – Central Region Fisheries Management: \$75.0 UGF**

- Kasilof River Smolt Outmigration Counts: \$25.0 UGF
- Big Lake Smolt Outmigration Count: \$50.0 UGF

**OTHER ISSUES OF INTEREST**

**Fish and Game Fund Balance.** The Department contends that, if approved operating expenditures and the appropriated (but unspent) balances of prior year(s) capital appropriations for the Sport Fish Recreational Boating Access program are accounted for, the FY11 year-end balance in the Sport Fish portion of the Fish and Game Fund is expected to be negative \$2.2 million. The target fund balance is about \$3.5 million, leaving the Fund about \$5.7 million below target. Although it is unlikely that prior year Fish and Game Fund match for the Recreational Boating Access program will all be spent in FY11, the negative balance is an indicator of future funding problems.

The legislature has been aware of funding problems for several years and has worked with the Department on cost-saving measures and fund source changes. The negative balance projection (and the fact that it occurs so soon) are a result of larger-than-anticipated revenue declines indicating that additional corrective efforts must be taken. Legislative Finance will work with the Department during the interim to determine steps to address this problem in the FY12 budget cycle.

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Commercial Fisheries														
2	SE Region Fisheries Mgmt.	7,098.6	7,609.8	7,624.8	7,561.8	0.0	0.0	7,561.8	15.0	0.2 %	-48.0	-0.6 %	0.0	
3	Central Region Fisheries Mgmt.	8,052.0	8,415.9	8,421.6	8,441.6	76.7	0.0	8,518.3	5.7	0.1 %	25.7	0.3 %	76.7	0.9 %
4	AYK Region Fisheries Mgmt.	5,570.7	6,092.9	6,104.2	6,104.2	0.0	0.0	6,104.2	11.3	0.2 %	11.3	0.2 %	0.0	
5	Westward Region Fisheries Mgmt	8,024.5	9,338.1	9,351.2	8,547.5	0.9	0.0	8,548.4	13.1	0.1 %	-790.6	-8.5 %	0.9	
6	Headquarters Fisheries Mgmt.	8,937.0	9,443.4	9,443.4	9,496.4	0.0	0.0	9,496.4	0.0		53.0	0.6 %	0.0	
7	Comm Fish Special Projects	16,147.4	20,326.0	20,326.0	21,119.7	0.0	150.0	21,269.7	0.0		793.7	3.9 %	150.0	0.7 %
	<b>Appropriation Total</b>	<b>53,830.2</b>	<b>61,226.1</b>	<b>61,271.2</b>	<b>61,271.2</b>	<b>77.6</b>	<b>150.0</b>	<b>61,498.8</b>	<b>45.1</b>	<b>0.1 %</b>	<b>45.1</b>	<b>0.1 %</b>	<b>227.6</b>	<b>0.4 %</b>
Sport Fisheries														
8	Sport Fisheries	36,762.2	47,661.5	47,669.7	47,669.7	11.7	0.0	47,681.4	8.2		8.2		11.7	
	SF Research & Restoration	3,747.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>40,510.1</b>	<b>47,661.5</b>	<b>47,669.7</b>	<b>47,669.7</b>	<b>11.7</b>	<b>0.0</b>	<b>47,681.4</b>	<b>8.2</b>		<b>8.2</b>		<b>11.7</b>	
Wildlife Conservation														
9	Wildlife Conservation	22,909.9	24,810.8	24,823.4	25,073.4	0.0	0.0	25,073.4	12.6	0.1 %	262.6	1.1 %	0.0	
	Wildlife Cons Restoration Prog	2,460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
10	W.C. Special Projects	5,368.6	11,309.3	11,309.3	11,059.3	0.0	0.0	11,059.3	0.0		-250.0	-2.2 %	0.0	
11	Hunter Ed Pub Shooting Ranges	601.1	614.1	614.1	614.1	0.0	0.0	614.1	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>31,340.2</b>	<b>36,734.2</b>	<b>36,746.8</b>	<b>36,746.8</b>	<b>0.0</b>	<b>0.0</b>	<b>36,746.8</b>	<b>12.6</b>		<b>12.6</b>		<b>0.0</b>	
Administration and Support														
12	Commissioner's Office	1,397.0	1,590.5	1,590.5	1,590.5	0.0	0.0	1,590.5	0.0		0.0		0.0	
13	Administrative Services	10,181.2	10,519.7	10,518.9	10,518.9	1.9	0.0	10,520.8	-0.8		-0.8		1.9	
14	Boards & Advisory Committee	1,468.4	1,649.6	1,649.6	1,649.6	0.0	0.0	1,649.6	0.0		0.0		0.0	
15	State Subsistence	3,556.8	5,218.2	5,218.2	5,218.2	0.0	0.0	5,218.2	0.0		0.0		0.0	
16	EVOS Trustee Council	1,911.2	3,608.5	3,608.5	3,608.5	0.0	0.0	3,608.5	0.0		0.0		0.0	
17	State Facilities Maintenance	1,481.2	1,308.8	1,308.8	1,308.8	0.0	0.0	1,308.8	0.0		0.0		0.0	
18	F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>22,525.8</b>	<b>26,425.3</b>	<b>26,424.5</b>	<b>26,424.5</b>	<b>1.9</b>	<b>0.0</b>	<b>26,426.4</b>	<b>-0.8</b>		<b>-0.8</b>		<b>1.9</b>	

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Commercial Fisheries														
1	Commercial Fisheries	0.0	61,119.8	61,678.5	0.0	0.0	0.0	0.0	0.0	-61,119.8	-100.0 %	-61,678.5	-100.0 %	
2	SE Region Fisheries Mgmt.	7,561.8	0.0	204.3	8,287.8	0.0	0.0	8,287.8	726.0	9.6 %	8,287.8	>999 %	8,083.5	>999 %
3	Central Region Fisheries Mgmt.	8,518.3	0.0	250.1	8,631.3	0.0	0.0	8,631.3	113.0	1.3 %	8,631.3	>999 %	8,381.2	>999 %
4	AYK Region Fisheries Mgmt.	6,104.2	0.0	181.8	6,608.6	0.0	0.0	6,608.6	504.4	8.3 %	6,608.6	>999 %	6,426.8	>999 %
5	Westward Region Fisheries Mgmt	8,548.4	0.0	215.8	8,121.2	0.0	0.0	8,121.2	-427.2	-5.0 %	8,121.2	>999 %	7,905.4	>999 %
6	Headquarters Fisheries Mgmt.	9,496.4	0.0	205.9	9,669.1	0.0	3.6	9,672.7	176.3	1.9 %	9,672.7	>999 %	9,466.8	>999 %
7	Comm Fish Special Projects	21,269.7	0.0	790.0	22,345.4	0.0	0.0	22,345.4	1,075.7	5.1 %	22,345.4	>999 %	21,555.4	>999 %
	<b>Appropriation Total</b>	<b>61,498.8</b>	<b>61,119.8</b>	<b>63,526.4</b>	<b>63,663.4</b>	<b>0.0</b>	<b>3.6</b>	<b>63,667.0</b>	<b>2,168.2</b>	<b>3.5 %</b>	<b>2,547.2</b>	<b>4.2 %</b>	<b>140.6</b>	<b>0.2 %</b>
Sport Fisheries														
8	Sport Fisheries	47,681.4	47,521.2	48,868.6	49,221.7	0.0	10.4	49,232.1	1,550.7	3.3 %	1,710.9	3.6 %	363.5	0.7 %
	<b>Appropriation Total</b>	<b>47,681.4</b>	<b>47,521.2</b>	<b>48,868.6</b>	<b>49,221.7</b>	<b>0.0</b>	<b>10.4</b>	<b>49,232.1</b>	<b>1,550.7</b>	<b>3.3 %</b>	<b>1,710.9</b>	<b>3.6 %</b>	<b>363.5</b>	<b>0.7 %</b>
Wildlife Conservation														
9	Wildlife Conservation	25,073.4	25,062.8	29,510.0	29,107.7	0.0	4.3	29,112.0	4,038.6	16.1 %	4,049.2	16.2 %	-398.0	-1.3 %
10	W.C. Special Projects	11,059.3	11,160.3	11,813.2	11,812.0	0.0	3.0	11,815.0	755.7	6.8 %	654.7	5.9 %	1.8	
11	Hunter Ed Pub Shooting Ranges	614.1	614.1	624.5	624.5	0.0	0.0	624.5	10.4	1.7 %	10.4	1.7 %	0.0	
	<b>Appropriation Total</b>	<b>36,746.8</b>	<b>36,837.2</b>	<b>41,947.7</b>	<b>41,544.2</b>	<b>0.0</b>	<b>7.3</b>	<b>41,551.5</b>	<b>4,804.7</b>	<b>13.1 %</b>	<b>4,714.3</b>	<b>12.8 %</b>	<b>-396.2</b>	<b>-0.9 %</b>
Administration and Support														
12	Commissioner's Office	1,590.5	1,610.6	1,796.2	1,788.6	0.0	16.1	1,804.7	214.2	13.5 %	194.1	12.1 %	8.5	0.5 %
13	Administrative Services	10,520.8	10,550.9	11,556.8	11,555.5	0.0	6.0	11,561.5	1,040.7	9.9 %	1,010.6	9.6 %	4.7	
14	Boards & Advisory Committee	1,649.6	1,653.9	1,670.7	1,755.3	0.0	4.6	1,759.9	110.3	6.7 %	106.0	6.4 %	89.2	5.3 %
15	State Subsistence	5,218.2	5,326.2	5,638.1	5,888.1	0.0	4.1	5,892.2	674.0	12.9 %	566.0	10.6 %	254.1	4.5 %
16	EVOS Trustee Council	3,608.5	3,624.9	3,624.9	3,624.9	0.0	15.5	3,640.4	31.9	0.9 %	15.5	0.4 %	15.5	0.4 %
17	State Facilities Maintenance	1,308.8	1,308.8	1,608.8	1,608.8	0.0	0.0	1,608.8	300.0	22.9 %	300.0	22.9 %	0.0	
18	F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>26,426.4</b>	<b>26,605.3</b>	<b>28,425.5</b>	<b>28,751.2</b>	<b>0.0</b>	<b>46.3</b>	<b>28,797.5</b>	<b>2,371.1</b>	<b>9.0 %</b>	<b>2,192.2</b>	<b>8.2 %</b>	<b>372.0</b>	<b>1.3 %</b>

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	Habitat										
19	Habitat	4,390.5	5,124.8	5,124.8	5,124.8	100.0	0.0	5,224.8	0.0	0.0	100.0 2.0 %
	<b>Appropriation Total</b>	<b>4,390.5</b>	<b>5,124.8</b>	<b>5,124.8</b>	<b>5,124.8</b>	<b>100.0</b>	<b>0.0</b>	<b>5,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0 2.0 %</b>
	Commercial Fisheries Entry Com										
20	Commercial Fish Entry Com	3,662.1	3,954.7	3,954.7	3,954.7	0.0	0.0	3,954.7	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>3,662.1</b>	<b>3,954.7</b>	<b>3,954.7</b>	<b>3,954.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,954.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>156,258.9</b>	<b>181,126.6</b>	<b>181,191.7</b>	<b>181,191.7</b>	<b>191.2</b>	<b>150.0</b>	<b>181,532.9</b>	<b>65.1</b>	<b>65.1</b>	<b>341.2 0.2 %</b>
	Funding Summary										
	Unrestricted General (UGF)	55,953.3	57,222.3	57,297.5	57,297.5	89.9	0.0	57,387.4	75.2 0.1 %	75.2 0.1 %	89.9 0.2 %
	Designated General (DGF)	9,470.9	11,502.3	11,502.3	11,502.3	0.0	0.0	11,502.3	0.0	0.0	0.0
	Other State Funds (Other)	46,953.4	55,558.5	55,555.7	55,555.7	0.7	0.0	55,556.4	-2.8	-2.8	0.7
	Federal Receipts (Fed)	43,881.3	56,843.5	56,836.2	56,836.2	100.6	150.0	57,086.8	-7.3	-7.3	250.6 0.4 %

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Page	Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget		
	Habitat												
19	Habitat	5,224.8	5,128.9	6,153.3	6,145.9	0.0	5.5	6,151.4	926.6	17.7 %	1,022.5	19.9 %	-1.9
	<b>Appropriation Total</b>	<b>5,224.8</b>	<b>5,128.9</b>	<b>6,153.3</b>	<b>6,145.9</b>	<b>0.0</b>	<b>5.5</b>	<b>6,151.4</b>	<b>926.6</b>	<b>17.7 %</b>	<b>1,022.5</b>	<b>19.9 %</b>	<b>-1.9</b>
	Commercial Fisheries Entry Com												
20	Commercial Fish Entry Com	3,954.7	4,022.6	4,022.6	4,019.3	0.0	58.0	4,077.3	122.6	3.1 %	54.7	1.4 %	54.7
	<b>Appropriation Total</b>	<b>3,954.7</b>	<b>4,022.6</b>	<b>4,022.6</b>	<b>4,019.3</b>	<b>0.0</b>	<b>58.0</b>	<b>4,077.3</b>	<b>122.6</b>	<b>3.1 %</b>	<b>54.7</b>	<b>1.4 %</b>	<b>54.7</b>
	<b>Agency Total</b>	<b>181,532.9</b>	<b>181,235.0</b>	<b>192,944.1</b>	<b>193,345.7</b>	<b>0.0</b>	<b>131.1</b>	<b>193,476.8</b>	<b>11,943.9</b>	<b>6.6 %</b>	<b>12,241.8</b>	<b>6.8 %</b>	<b>532.7</b>
	Funding Summary												
	Unrestricted General (UGF)	57,387.4	57,241.4	64,432.5	65,224.0	0.0	45.0	65,269.0	7,881.6	13.7 %	8,027.6	14.0 %	836.5
	Designated General (DGF)	11,502.3	11,570.2	9,495.9	8,127.0	0.0	58.0	8,185.0	-3,317.3	-28.8 %	-3,385.2	-29.3 %	-1,310.9
	Other State Funds (Other)	55,556.4	55,584.5	56,994.8	57,858.9	0.0	24.8	57,883.7	2,327.3	4.2 %	2,299.2	4.1 %	888.9
	Federal Receipts (Fed)	57,086.8	56,838.9	62,020.9	62,135.8	0.0	3.3	62,139.1	5,052.3	8.9 %	5,300.2	9.3 %	118.2

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Commercial Fisheries														
2	SE Region Fisheries Mgmt.	6,772.9	7,095.4	7,110.4	7,047.4	0.0	0.0	7,047.4	15.0	0.2 %	-48.0	-0.7 %	0.0	
3	Central Region Fisheries Mgmt.	8,052.0	8,415.9	8,421.6	8,441.6	76.7	0.0	8,518.3	5.7	0.1 %	25.7	0.3 %	76.7	0.9 %
4	AYK Region Fisheries Mgmt.	5,570.7	6,092.9	6,104.2	6,104.2	0.0	0.0	6,104.2	11.3	0.2 %	11.3	0.2 %	0.0	
5	Westward Region Fisheries Mgmt	8,024.5	8,544.4	8,557.5	8,547.5	0.9	0.0	8,548.4	13.1	0.2 %	3.1		0.9	
6	Headquarters Fisheries Mgmt.	8,937.0	9,443.4	9,443.4	9,496.4	0.0	0.0	9,496.4	0.0		53.0	0.6 %	0.0	
7	Comm Fish Special Projects	2,404.6	3,335.1	3,335.1	3,335.1	0.0	0.0	3,335.1	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>39,761.7</b>	<b>42,927.1</b>	<b>42,972.2</b>	<b>42,972.2</b>	<b>77.6</b>	<b>0.0</b>	<b>43,049.8</b>	<b>45.1</b>	<b>0.1 %</b>	<b>45.1</b>	<b>0.1 %</b>	<b>77.6</b>	<b>0.2 %</b>
Sport Fisheries														
8	Sport Fisheries	3,125.8	3,757.3	3,775.0	3,775.0	11.7	0.0	3,786.7	17.7	0.5 %	17.7	0.5 %	11.7	0.3 %
	SF Research & Restoration	613.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>3,739.7</b>	<b>3,757.3</b>	<b>3,775.0</b>	<b>3,775.0</b>	<b>11.7</b>	<b>0.0</b>	<b>3,786.7</b>	<b>17.7</b>	<b>0.5 %</b>	<b>17.7</b>	<b>0.5 %</b>	<b>11.7</b>	<b>0.3 %</b>
Wildlife Conservation														
9	Wildlife Conservation	4,712.5	4,894.4	4,907.0	4,907.0	0.0	0.0	4,907.0	12.6	0.3 %	12.6	0.3 %	0.0	
	Wildlife Cons Restoration Prog	665.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
10	W.C. Special Projects	1,378.7	912.9	912.9	912.9	0.0	0.0	912.9	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>6,757.0</b>	<b>5,807.3</b>	<b>5,819.9</b>	<b>5,819.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,819.9</b>	<b>12.6</b>	<b>0.2 %</b>	<b>12.6</b>	<b>0.2 %</b>	<b>0.0</b>	
Administration and Support														
12	Commissioner's Office	803.6	771.0	771.0	771.0	0.0	0.0	771.0	0.0		0.0		0.0	
13	Administrative Services	2,279.9	2,465.9	2,465.7	2,465.7	0.6	0.0	2,466.3	-0.2		-0.2		0.6	
14	Boards & Advisory Committee	1,131.4	1,180.3	1,180.3	1,180.3	0.0	0.0	1,180.3	0.0		0.0		0.0	
15	State Subsistence	1,943.4	1,998.1	1,998.1	1,998.1	0.0	0.0	1,998.1	0.0		0.0		0.0	
18	F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>8,688.3</b>	<b>8,945.3</b>	<b>8,945.1</b>	<b>8,945.1</b>	<b>0.6</b>	<b>0.0</b>	<b>8,945.7</b>	<b>-0.2</b>		<b>-0.2</b>		<b>0.6</b>	
Habitat														
19	Habitat	2,815.4	3,447.3	3,447.3	3,447.3	0.0	0.0	3,447.3	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>2,815.4</b>	<b>3,447.3</b>	<b>3,447.3</b>	<b>3,447.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,447.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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Commercial Fisheries														
1	Commercial Fisheries	0.0	42,926.8	43,065.5	0.0	0.0	0.0	0.0	0.0	-42,926.8	-100.0 %	-43,065.5	-100.0 %	
2	SE Region Fisheries Mgmt.	7,047.4	0.0	204.3	7,767.7	0.0	0.0	7,767.7	720.3	10.2 %	7,767.7	>999 %	7,563.4	>999 %
3	Central Region Fisheries Mgmt.	8,518.3	0.0	250.1	8,631.3	0.0	0.0	8,631.3	113.0	1.3 %	8,631.3	>999 %	8,381.2	>999 %
4	AYK Region Fisheries Mgmt.	6,104.2	0.0	181.8	6,608.6	0.0	0.0	6,608.6	504.4	8.3 %	6,608.6	>999 %	6,426.8	>999 %
5	Westward Region Fisheries Mgmt	8,548.4	0.0	215.8	8,121.2	0.0	0.0	8,121.2	-427.2	-5.0 %	8,121.2	>999 %	7,905.4	>999 %
6	Headquarters Fisheries Mgmt.	9,496.4	0.0	205.9	9,669.1	0.0	3.4	9,672.5	176.1	1.9 %	9,672.5	>999 %	9,466.6	>999 %
7	Comm Fish Special Projects	3,335.1	0.0	471.6	3,635.5	0.0	0.0	3,635.5	300.4	9.0 %	3,635.5	>999 %	3,163.9	670.9 %
	<b>Appropriation Total</b>	<b>43,049.8</b>	<b>42,926.8</b>	<b>44,595.0</b>	<b>44,433.4</b>	<b>0.0</b>	<b>3.4</b>	<b>44,436.8</b>	<b>1,387.0</b>	<b>3.2 %</b>	<b>1,510.0</b>	<b>3.5 %</b>	<b>-158.2</b>	<b>-0.4 %</b>
Sport Fisheries														
8	Sport Fisheries	3,786.7	3,757.3	5,434.1	4,813.2	0.0	8.2	4,821.4	1,034.7	27.3 %	1,064.1	28.3 %	-612.7	-11.3 %
	<b>Appropriation Total</b>	<b>3,786.7</b>	<b>3,757.3</b>	<b>5,434.1</b>	<b>4,813.2</b>	<b>0.0</b>	<b>8.2</b>	<b>4,821.4</b>	<b>1,034.7</b>	<b>27.3 %</b>	<b>1,064.1</b>	<b>28.3 %</b>	<b>-612.7</b>	<b>-11.3 %</b>
Wildlife Conservation														
9	Wildlife Conservation	4,907.0	4,896.4	5,610.9	5,546.2	0.0	2.8	5,549.0	642.0	13.1 %	652.6	13.3 %	-61.9	-1.1 %
10	W.C. Special Projects	912.9	912.9	945.7	944.5	0.0	2.0	946.5	33.6	3.7 %	33.6	3.7 %	0.8	0.1 %
11	Hunter Ed Pub Shooting Ranges	0.0	0.0	284.8	284.8	0.0	0.0	284.8	284.8	>999 %	284.8	>999 %	0.0	
	<b>Appropriation Total</b>	<b>5,819.9</b>	<b>5,809.3</b>	<b>6,841.4</b>	<b>6,775.5</b>	<b>0.0</b>	<b>4.8</b>	<b>6,780.3</b>	<b>960.4</b>	<b>16.5 %</b>	<b>971.0</b>	<b>16.7 %</b>	<b>-61.1</b>	<b>-0.9 %</b>
Administration and Support														
12	Commissioner's Office	771.0	779.7	785.3	777.7	0.0	15.9	793.6	22.6	2.9 %	13.9	1.8 %	8.3	1.1 %
13	Administrative Services	2,466.3	2,466.0	2,748.5	2,747.2	0.0	0.9	2,748.1	281.8	11.4 %	282.1	11.4 %	-0.4	
14	Boards & Advisory Committee	1,180.3	1,184.1	1,201.5	1,286.1	0.0	4.0	1,290.1	109.8	9.3 %	106.0	9.0 %	88.6	7.4 %
15	State Subsistence	1,998.1	2,000.1	2,312.0	2,524.8	0.0	3.7	2,528.5	530.4	26.5 %	528.4	26.4 %	216.5	9.4 %
18	F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>8,945.7</b>	<b>8,959.9</b>	<b>9,577.3</b>	<b>9,865.8</b>	<b>0.0</b>	<b>24.5</b>	<b>9,890.3</b>	<b>944.6</b>	<b>10.6 %</b>	<b>930.4</b>	<b>10.4 %</b>	<b>313.0</b>	<b>3.3 %</b>
Habitat														
19	Habitat	3,447.3	3,450.1	3,572.4	3,558.2	0.0	4.1	3,562.3	115.0	3.3 %	112.2	3.3 %	-10.1	-0.3 %
	<b>Appropriation Total</b>	<b>3,447.3</b>	<b>3,450.1</b>	<b>3,572.4</b>	<b>3,558.2</b>	<b>0.0</b>	<b>4.1</b>	<b>3,562.3</b>	<b>115.0</b>	<b>3.3 %</b>	<b>112.2</b>	<b>3.3 %</b>	<b>-10.1</b>	<b>-0.3 %</b>

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<u>Page</u>	<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPIn</u>	<u>[5] 10SupOp</u>	<u>[6] 10 RPL</u>	<u>[7] 10Fn1Bud</u>	<u>[3] - [2] 10 CC to 10 Auth</u>	<u>[4] - [2] 10 CC to 10MgtPIn</u>	<u>[7] - [4] 10MgtPIn to 10Fn1Bud</u>	
	Commercial Fisheries Entry Com											
20	Commercial Fish Entry Com	3,662.1	3,840.3	3,840.3	3,840.3	0.0	0.0	3,840.3	0.0	0.0	0.0	
	<b>Appropriation Total</b>	<b>3,662.1</b>	<b>3,840.3</b>	<b>3,840.3</b>	<b>3,840.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,840.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
	<b>Agency Total</b>	<b>65,424.2</b>	<b>68,724.6</b>	<b>68,799.8</b>	<b>68,799.8</b>	<b>89.9</b>	<b>0.0</b>	<b>68,889.7</b>	<b>75.2</b>	<b>0.1 %</b>	<b>89.9</b>	<b>0.1 %</b>
	Funding Summary											
	Unrestricted General (UGF)	55,953.3	57,222.3	57,297.5	57,297.5	89.9	0.0	57,387.4	75.2	0.1 %	89.9	0.2 %
	Designated General (DGF)	9,470.9	11,502.3	11,502.3	11,502.3	0.0	0.0	11,502.3	0.0	0.0	0.0	

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<u>Page</u>	<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
	Commercial Fisheries Entry Com													
20	Commercial Fish Entry Com	3,840.3	3,908.2	3,908.2	3,904.9	0.0	58.0	3,962.9	122.6	3.2 %	54.7	1.4 %	54.7	1.4 %
	<b>Appropriation Total</b>	<b>3,840.3</b>	<b>3,908.2</b>	<b>3,908.2</b>	<b>3,904.9</b>	<b>0.0</b>	<b>58.0</b>	<b>3,962.9</b>	<b>122.6</b>	<b>3.2 %</b>	<b>54.7</b>	<b>1.4 %</b>	<b>54.7</b>	<b>1.4 %</b>
	<b>Agency Total</b>	<b>68,889.7</b>	<b>68,811.6</b>	<b>73,928.4</b>	<b>73,351.0</b>	<b>0.0</b>	<b>103.0</b>	<b>73,454.0</b>	<b>4,564.3</b>	<b>6.6 %</b>	<b>4,642.4</b>	<b>6.7 %</b>	<b>-474.4</b>	<b>-0.6 %</b>
	Funding Summary													
	Unrestricted General (UGF)	57,387.4	57,241.4	64,432.5	65,224.0	0.0	45.0	65,269.0	7,881.6	13.7 %	8,027.6	14.0 %	836.5	1.3 %
	Designated General (DGF)	11,502.3	11,570.2	9,495.9	8,127.0	0.0	58.0	8,185.0	-3,317.3	-28.8 %	-3,385.2	-29.3 %	-1,310.9	-13.8 %

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	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10Fn1Bud	[3] - [2] 10 CC to 10 Auth	[4] - [2] 10 CC to 10MgtPln	[7] - [4] 10MgtPln to 10Fn1Bud
<b>Total</b>	<b>156,258.9</b>	<b>181,126.6</b>	<b>181,191.7</b>	<b>181,191.7</b>	<b>191.2</b>	<b>150.0</b>	<b>181,532.9</b>	<b>65.1</b>	<b>65.1</b>	<b>341.2 0.2 %</b>
<u>Objects of Expenditure</u>										
Personal Services	99,905.7	105,961.8	105,949.2	106,537.3	61.2	0.0	106,598.5	-12.6	575.5 0.5 %	61.2 0.1 %
Travel	4,760.0	5,458.8	5,458.8	5,596.3	45.0	0.0	5,641.3	0.0	137.5 2.5 %	45.0 0.8 %
Services	42,213.6	57,998.0	58,075.7	57,654.7	3.0	150.0	57,807.7	77.7 0.1 %	-343.3 -0.6 %	153.0 0.3 %
Commodities	7,696.0	10,381.5	10,381.5	10,129.9	7.0	0.0	10,136.9	0.0	-251.6 -2.4 %	7.0 0.1 %
Capital Outlay	1,683.6	1,326.5	1,326.5	1,273.5	0.0	0.0	1,273.5	0.0	-53.0 -4.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	75.0	0.0	75.0	0.0	0.0	75.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	43,881.3	56,843.5	56,836.2	56,836.2	100.6	0.0	56,936.8	-7.3	-7.3	100.6 0.2 %
1003 G/F Match (UGF)	418.2	422.6	422.6	422.6	0.0	0.0	422.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	55,535.1	56,799.7	56,874.9	56,874.9	89.9	0.0	56,964.8	75.2 0.1 %	75.2 0.1 %	89.9 0.2 %
1005 GF/Prgm (DGF)	15.5	17.9	17.9	17.9	0.0	0.0	17.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11,204.2	12,439.7	12,439.4	12,439.4	0.7	0.0	12,440.1	-0.3	-0.3	0.7
1018 EVOS Trust (Other)	2,372.8	4,672.1	4,672.1	4,672.1	-150.0	0.0	4,522.1	0.0	0.0	-150.0 -3.2 %
1024 Fish/Game (Other)	23,542.8	24,396.2	24,393.8	24,393.8	0.0	0.0	24,393.8	-2.4	-2.4	0.0
1036 Cm Fish Ln (DGF)	1,326.3	1,326.3	1,326.3	1,326.3	0.0	0.0	1,326.3	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	0.0	113.5	113.5	113.5	0.0	0.0	113.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,204.5	5,780.0	5,779.9	5,779.9	0.0	0.0	5,779.9	-0.1	-0.1	0.0
1108 Stat Desig (Other)	5,129.1	7,657.0	7,657.0	7,657.0	150.0	0.0	7,807.0	0.0	0.0	150.0 2.0 %
1109 Test Fish (DGF)	1,265.7	2,524.4	2,524.4	2,524.4	0.0	0.0	2,524.4	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	331.7	505.7	505.7	505.7	0.0	0.0	505.7	0.0	0.0	0.0
1194 F&G NonDed (DGF)	1,319.2	1,682.0	1,682.0	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	5,212.5	5,446.0	5,446.0	5,446.0	0.0	0.0	5,446.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	150.0	150.0	0.0	0.0	150.0 >999 %

**2010 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	181,532.9	181,235.0	192,944.1	193,345.7	0.0	131.1	193,476.8	11,943.9 6.6 %	12,241.8 6.8 %	532.7 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	106,598.5	106,701.4	112,611.3	112,854.9	0.0	131.1	112,986.0	6,387.5 6.0 %	6,284.6 5.9 %	374.7 0.3 %
Travel	5,641.3	5,596.3	5,887.7	5,725.4	0.0	0.0	5,725.4	84.1 1.5 %	129.1 2.3 %	-162.3 -2.8 %
Services	57,807.7	57,627.0	62,277.2	61,084.5	0.0	0.0	61,084.5	3,276.8 5.7 %	3,457.5 6.0 %	-1,192.7 -1.9 %
Commodities	10,136.9	10,129.9	10,817.5	10,817.5	0.0	0.0	10,817.5	680.6 6.7 %	687.6 6.8 %	0.0
Capital Outlay	1,273.5	1,180.4	1,350.4	1,350.4	0.0	0.0	1,350.4	76.9 6.0 %	170.0 14.4 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	75.0	0.0	0.0	1,513.0	0.0	0.0	1,513.0	1,438.0 >999 %	1,513.0 >999 %	1,513.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	56,936.8	56,838.9	61,970.9	62,085.8	0.0	3.3	62,089.1	5,152.3 9.0 %	5,250.2 9.2 %	118.2 0.2 %
1003 G/F Match (UGF)	422.6	422.6	422.6	421.9	0.0	0.0	421.9	-0.7 -0.2 %	-0.7 -0.2 %	-0.7 -0.2 %
1004 Gen Fund (UGF)	56,964.8	56,818.8	64,009.9	64,802.1	0.0	45.0	64,847.1	7,882.3 13.8 %	8,028.3 14.1 %	837.2 1.3 %
1005 GF/Prgm (DGF)	17.9	17.9	3,062.7	2,625.2	0.0	0.0	2,625.2	2,607.3 >999 %	2,607.3 >999 %	-437.5 -14.3 %
1007 I/A Rcpts (Other)	12,440.1	12,448.0	15,071.5	15,074.5	0.0	5.7	15,080.2	2,640.1 21.2 %	2,632.2 21.1 %	8.7 0.1 %
1018 EVOS Trust (Other)	4,522.1	4,688.8	4,148.8	4,149.2	0.0	16.0	4,165.2	-356.9 -7.9 %	-523.6 -11.2 %	16.4 0.4 %
1024 Fish/Game (Other)	24,393.8	24,394.5	23,612.0	24,305.5	0.0	0.7	24,306.2	-87.6 -0.4 %	-88.3 -0.4 %	694.2 2.9 %
1036 Cm Fish Ln (DGF)	1,326.3	1,326.3	0.0	0.0	0.0	0.0	0.0	-1,326.3 -100.0 %	-1,326.3 -100.0 %	0.0
1055 IA/OIL HAZ (Other)	113.5	113.5	123.5	123.5	0.0	0.0	123.5	10.0 8.8 %	10.0 8.8 %	0.0
1061 CIP Rcpts (Other)	5,779.9	5,782.2	6,053.6	6,209.5	0.0	1.2	6,210.7	430.8 7.5 %	428.5 7.4 %	157.1 2.6 %
1108 Stat Desig (Other)	7,807.0	7,657.5	7,485.4	7,496.7	0.0	1.2	7,497.9	-309.1 -4.0 %	-159.6 -2.1 %	12.5 0.2 %
1109 Test Fish (DGF)	2,524.4	2,524.4	2,525.0	1,596.9	0.0	0.0	1,596.9	-927.5 -36.7 %	-927.5 -36.7 %	-928.1 -36.8 %
1156 Rcpt Svcs (DGF)	505.7	505.7	0.0	0.0	0.0	0.0	0.0	-505.7 -100.0 %	-505.7 -100.0 %	0.0
1194 F&G NonDed (DGF)	1,682.0	1,682.0	0.0	0.0	0.0	0.0	0.0	-1,682.0 -100.0 %	-1,682.0 -100.0 %	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	5,446.0	5,513.9	3,908.2	3,904.9	0.0	58.0	3,962.9	-1,483.1 -27.2 %	-1,551.0 -28.1 %	54.7 1.4 %
1212 Stimulus09 (Fed)	150.0	0.0	50.0	50.0	0.0	0.0	50.0	-100.0 -66.7 %	50.0 >999 %	0.0

**2010 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2010 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPIn	[5] 10SupOp	[6] 10 RPL	[7] 10FnIBud	[3] - [2] to 10 Auth	[4] - [2] to 10MgtPIn	[7] - [4] to 10FnIBud
<u>Positions</u>										
Perm Full Time	917	910	910	910	0	0	910	0	0	0
Perm Part Time	764	767	767	766	0	0	766	0	-1 -0.1 %	0
Temporary	60	62	62	66	0	0	66	0	4 6.5 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	55,953.3	57,222.3	57,297.5	57,297.5	89.9	0.0	57,387.4	75.2 0.1 %	75.2 0.1 %	89.9 0.2 %
Designated General (DGF)	9,470.9	11,502.3	11,502.3	11,502.3	0.0	0.0	11,502.3	0.0	0.0	0.0
Other State Funds (Other)	46,953.4	55,558.5	55,555.7	55,555.7	0.7	0.0	55,556.4	-2.8	-2.8	0.7
Federal Receipts (Fed)	43,881.3	56,843.5	56,836.2	56,836.2	100.6	150.0	57,086.8	-7.3	-7.3	250.6 0.4 %

**2010 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: Department of Fish and Game**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>	
<u>Positions</u>													
Perm Full Time	910	912	912	915	0	0	915	5	0.5 %	3	0.3 %	3	0.3 %
Perm Part Time	766	760	760	762	0	0	762	-4	-0.5 %	2	0.3 %	2	0.3 %
Temporary	66	65	65	65	0	0	65	-1	-1.5 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	57,387.4	57,241.4	64,432.5	65,224.0	0.0	45.0	65,269.0	7,881.6	13.7 %	8,027.6	14.0 %	836.5	1.3 %
Designated General (DGF)	11,502.3	11,570.2	9,495.9	8,127.0	0.0	58.0	8,185.0	-3,317.3	-28.8 %	-3,385.2	-29.3 %	-1,310.9	-13.8 %
Other State Funds (Other)	55,556.4	55,584.5	56,994.8	57,858.9	0.0	24.8	57,883.7	2,327.3	4.2 %	2,299.2	4.1 %	888.9	1.6 %
Federal Receipts (Fed)	57,086.8	56,838.9	62,020.9	62,135.8	0.0	3.3	62,139.1	5,052.3	8.9 %	5,300.2	9.3 %	118.2	0.2 %

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## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	0.0	61,119.8	61,678.5	0.0	0.0	0.0	0.0	0.0	-61,119.8 -100.0 %	-61,678.5 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	40,477.7	40,986.4	0.0	0.0	0.0	0.0	0.0	-40,477.7 -100.0 %	-40,986.4 -100.0 %
Travel	0.0	1,823.0	1,823.0	0.0	0.0	0.0	0.0	0.0	-1,823.0 -100.0 %	-1,823.0 -100.0 %
Services	0.0	13,820.2	13,870.2	0.0	0.0	0.0	0.0	0.0	-13,820.2 -100.0 %	-13,870.2 -100.0 %
Commodities	0.0	4,188.5	4,188.5	0.0	0.0	0.0	0.0	0.0	-4,188.5 -100.0 %	-4,188.5 -100.0 %
Capital Outlay	0.0	810.4	810.4	0.0	0.0	0.0	0.0	0.0	-810.4 -100.0 %	-810.4 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	10,042.8	10,312.8	0.0	0.0	0.0	0.0	0.0	-10,042.8 -100.0 %	-10,312.8 -100.0 %
1003 G/F Match (UGF)	0.0	422.6	422.6	0.0	0.0	0.0	0.0	0.0	-422.6 -100.0 %	-422.6 -100.0 %
1004 Gen Fund (UGF)	0.0	35,061.3	35,200.0	0.0	0.0	0.0	0.0	0.0	-35,061.3 -100.0 %	-35,200.0 -100.0 %
1007 I/A Rcpts (Other)	0.0	802.6	802.6	0.0	0.0	0.0	0.0	0.0	-802.6 -100.0 %	-802.6 -100.0 %
1018 EVOS Trust (Other)	0.0	595.1	345.1	0.0	0.0	0.0	0.0	0.0	-595.1 -100.0 %	-345.1 -100.0 %
1036 Cm Fish Ln (DGF)	0.0	1,215.9	1,215.9	0.0	0.0	0.0	0.0	0.0	-1,215.9 -100.0 %	-1,215.9 -100.0 %
1061 CIP Rcpts (Other)	0.0	2,490.1	2,990.1	0.0	0.0	0.0	0.0	0.0	-2,490.1 -100.0 %	-2,990.1 -100.0 %
1108 Stat Desig (Other)	0.0	4,262.4	4,112.4	0.0	0.0	0.0	0.0	0.0	-4,262.4 -100.0 %	-4,112.4 -100.0 %
1109 Test Fish (DGF)	0.0	2,524.4	2,524.4	0.0	0.0	0.0	0.0	0.0	-2,524.4 -100.0 %	-2,524.4 -100.0 %
1156 Rcpt Svcs (DGF)	0.0	505.7	505.7	0.0	0.0	0.0	0.0	0.0	-505.7 -100.0 %	-505.7 -100.0 %
1194 F&G NonDed (DGF)	0.0	1,591.2	1,591.2	0.0	0.0	0.0	0.0	0.0	-1,591.2 -100.0 %	-1,591.2 -100.0 %
1201 CFEC Rcpts (DGF)	0.0	1,605.7	1,605.7	0.0	0.0	0.0	0.0	0.0	-1,605.7 -100.0 %	-1,605.7 -100.0 %
1212 Stimulus09 (Fed)	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	313	313	0	0	0	0	0	-313 -100.0 %	-313 -100.0 %
Perm Part Time	0	453	453	0	0	0	0	0	-453 -100.0 %	-453 -100.0 %
Temporary	0	3	3	0	0	0	0	0	-3 -100.0 %	-3 -100.0 %

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component. Transfer from Southeast Region Fisheries Management	TrIn	7,546.8	5,338.8	154.0	1,501.1	512.9	40.0	0.0	0.0	51	52	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		183.9										
1004 Gen Fund (UGF)		5,620.5										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		693.6										
1201 CFEC Rcpts (DGF)		366.9										
Combine all Commercial Fisheries Components into One Component. Transfer from Central Region Fisheries Management	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		238.7										
1004 Gen Fund (UGF)		7,483.9										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
Combine all Commercial Fisheries Components into One Component. Transfer from AYK Region Fisheries Management	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
Combine all Commercial Fisheries Components into One Component. Transfer from Westward Region Fisheries Management	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
1004 Gen Fund (UGF)		6,772.4										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,348.4										
Combine all Commercial Fisheries Components into One Component. Transfer from Headquarters Fisheries Management	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,576.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
Combine all Commercial Fisheries Components into One Component. Transfer from Com Fisheries Special Projects	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)		9,528.4										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
Transfer Excess I/A Receipt Authority from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrOut	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)</b>												
Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	-2
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY11 Adjusted Base Total</b>		<b>61,119.8</b>	<b>40,477.7</b>	<b>1,823.0</b>	<b>13,820.2</b>	<b>4,188.5</b>	<b>810.4</b>	<b>0.0</b>	<b>0.0</b>	<b>313</b>	<b>453</b>	<b>3</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
AMD: Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1018 EVOS Trust (Other)		-250.0										
1108 Stat Desig (Other)		-150.0										
FY2011 LTC New Salary Schedule	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 LTC Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
<b>Gov Amend Adjusted Total</b>		<b>61,678.5</b>	<b>40,986.4</b>	<b>1,823.0</b>	<b>13,870.2</b>	<b>4,188.5</b>	<b>810.4</b>	<b>0.0</b>	<b>0.0</b>	<b>313</b>	<b>453</b>	<b>3</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>												
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)		-514.4										
1003 G/F Match (UGF)		-183.9										
1004 Gen Fund (UGF)		-5,620.5										
1036 Cm Fish Ln (DGF)		-167.5										
1109 Test Fish (DGF)		-693.6										
1201 CFEC Rcpts (DGF)		-366.9										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)		-238.7										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management (continued)												
1004 Gen Fund (UGF)		-7,483.9										
1109 Test Fish (DGF)		-410.2										
1201 CFEC Rcpts (DGF)		-301.6										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)		-5,736.2										
1036 Cm Fish Ln (DGF)		-284.5										
1109 Test Fish (DGF)		-72.2										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)		-6,772.4										
1036 Cm Fish Ln (DGF)		-412.8										
1109 Test Fish (DGF)		-1,348.4										
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)		-8,576.5										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
1002 Fed Rcpts (Fed)		-9,528.4										
1004 Gen Fund (UGF)		-871.8										
1007 I/A Rcpts (Other)		-908.6										
1018 EVOS Trust (Other)		-595.1										
1061 CIP Rcpts (Other)		-2,490.1										
1108 Stat Desig (Other)		-4,262.4										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										
Deny Structure Change: Reverse Commercial Fisheries Transfer to State Subsistence for the Donlin Creek Project	TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Deny Structure Change: Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Deny Struct Chge: Transfer Fish & Wildlife Tech PCN 11-1387 to Wildlife Cons for Endangered Species Act (ESA) Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects (continued)												
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Ine	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
AMD: Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1018 EVGS Trust (Other)		-250.0										
1108 Stat Desig (Other)		-150.0										
Deny Structure Change: Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Deny Structure Change: Reverse Deletion of Vacant PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	2
Deny Structure Change: Reverse Change Time Status of PCN 11-1112 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2011 LTC New Salary Schedule	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 LTC Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
<b>FY11 House Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)		-514.4										
1003 G/F Match (UGF)		-183.9										
1004 Gen Fund (UGF)		-5,620.5										
1036 Cm Fish Ln (DGF)		-167.5										
1109 Test Fish (DGF)		-693.6										
1201 CFEC Rcpts (DGF)		-366.9										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)		-238.7										
1004 Gen Fund (UGF)		-7,483.9										
1109 Test Fish (DGF)		-410.2										
1201 CFEC Rcpts (DGF)		-301.6										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)		-5,736.2										
1036 Cm Fish Ln (DGF)		-284.5										
1109 Test Fish (DGF)		-72.2										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)		-6,772.4										
1036 Cm Fish Ln (DGF)		-412.8										
1109 Test Fish (DGF)		-1,348.4										
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)		-8,576.5										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
1002 Fed Rcpts (Fed)		-9,528.4										
1004 Gen Fund (UGF)		-871.8										
1007 I/A Rcpts (Other)		-908.6										
1018 EVOS Trust (Other)		-595.1										
1061 CIP Rcpts (Other)		-2,490.1										
1108 Stat Desig (Other)		-4,262.4										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										
Deny Structure Change: Reverse Commercial Fisheries Transfer to State Subsistence for the Donlin Creek Project	TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Deny Structure Change: Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Deny Struct Chge: Transfer Fish & Wildlife Tech PCN 11-1387 to Wildlife Cons for Endangered Species Act (ESA) Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
AMD: Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1018 EVOS Trust (Other)		-250.0										
1108 Stat Desig (Other)		-150.0										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Deny Structure Change: Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Deny Structure Change: Reverse Deletion of Vacant PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	2
Deny Structure Change: Reverse Change Time Status of PCN 11-1112 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to SE Region: FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) -4.9	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to SE Region FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) -3.8	TrOut	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Senate Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)		-514.4										
1003 G/F Match (UGF)		-183.9										
1004 Gen Fund (UGF)		-5,620.5										
1036 Cm Fish Ln (DGF)		-167.5										
1109 Test Fish (DGF)		-693.6										
1201 CFEC Rcpts (DGF)		-366.9										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)		-238.7										
1004 Gen Fund (UGF)		-7,483.9										
1109 Test Fish (DGF)		-410.2										
1201 CFEC Rcpts (DGF)		-301.6										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)		-5,736.2										
1036 Cm Fish Ln (DGF)		-284.5										
1109 Test Fish (DGF)		-72.2										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)		-6,772.4										
1036 Cm Fish Ln (DGF)		-412.8										
1109 Test Fish (DGF)		-1,348.4										
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)		-8,576.5										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects (continued)												
1002 Fed Rcpts (Fed)		-9,528.4										
1004 Gen Fund (UGF)		-871.8										
1007 I/A Rcpts (Other)		-908.6										
1018 EVOS Trust (Other)		-595.1										
1061 CIP Rcpts (Other)		-2,490.1										
1108 Stat Desig (Other)		-4,262.4										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										
Deny Structure Change: Reverse Commercial Fisheries Transfer to State Subsistence for the Donlin Creek Project	TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Deny Structure Change: Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Deny Struct Chge: Transfer Fish & Wildlife Tech PCN 11-1387 to Wildlife Cons for Endangered Species Act (ESA) Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
AMD: Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1018 EVOS Trust (Other)		-250.0										
1108 Stat Desig (Other)		-150.0										
Deny Structure Change: Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Deny Structure Change: Reverse Deletion of Vacant PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	2
Deny Structure Change: Reverse Change Time Status of PCN 11-1112 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to SE Region: FY2011 LTC New Salary Schedule	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
Transfer to SE Region FY 2011 LTC Health Insurance Increases	TrOut	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)										
<b>FY11 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	7,561.8	0.0	204.3	8,287.8	0.0	0.0	8,287.8	726.0 9.6 %	8,287.8 >999 %	8,083.5 >999 %
<u>Objects of Expenditure</u>										
Personal Services	5,338.8	0.0	204.3	5,551.8	0.0	0.0	5,551.8	213.0 4.0 %	5,551.8 >999 %	5,347.5 >999 %
Travel	154.0	0.0	0.0	140.6	0.0	0.0	140.6	-13.4 -8.7 %	140.6 >999 %	140.6 >999 %
Services	1,516.1	0.0	0.0	1,442.5	0.0	0.0	1,442.5	-73.6 -4.9 %	1,442.5 >999 %	1,442.5 >999 %
Commodities	512.9	0.0	0.0	512.9	0.0	0.0	512.9	0.0	512.9 >999 %	512.9 >999 %
Capital Outlay	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	40.0 >999 %	40.0 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	600.0	0.0	0.0	600.0	600.0 >999 %	600.0 >999 %	600.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	514.4	0.0	0.0	520.1	0.0	0.0	520.1	5.7 1.1 %	520.1 >999 %	520.1 >999 %
1003 G/F Match (UGF)	183.9	0.0	0.0	183.6	0.0	0.0	183.6	-0.3 -0.2 %	183.6 >999 %	183.6 >999 %
1004 Gen Fund (UGF)	5,635.5	0.0	738.7	7,015.2	0.0	0.0	7,015.2	1,379.7 24.5 %	7,015.2 >999 %	6,276.5 849.7 %
1036 Cm Fish Ln (DGF)	167.5	0.0	-167.5	0.0	0.0	0.0	0.0	-167.5 -100.0 %	0.0	167.5 -100.0 %
1109 Test Fish (DGF)	693.6	0.0	0.0	568.9	0.0	0.0	568.9	-124.7 -18.0 %	568.9 >999 %	568.9 >999 %
1201 CFEC Rcpts (DGF)	366.9	0.0	-366.9	0.0	0.0	0.0	0.0	-366.9 -100.0 %	0.0	366.9 -100.0 %
<u>Positions</u>										
Perm Full Time	51	0	0	51	0	0	51	0	51 >999 %	51 >999 %
Perm Part Time	52	0	0	52	0	0	52	0	52 >999 %	52 >999 %
Temporary	0	0	0	0	0	0	0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		422.6										
1004 Gen Fund (UGF)		5,534.8										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		603.6										
1201 CFEC Rcpts (DGF)		366.9										
<b>FY10 Conference Committee Total</b>		<b>7,609.8</b>	<b>5,338.8</b>	<b>174.0</b>	<b>1,544.1</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>55</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
<b>FY10 Authorized Total</b>		<b>7,624.8</b>	<b>5,338.8</b>	<b>174.0</b>	<b>1,559.1</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>55</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects	TrIn	138.7	0.0	0.0	138.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.7										
ADN 11-0-0336 Transfer Test Fish authority from CF Westward Region to SE Region to support Chinook salmon project	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		90.0										
ADN 11-0-0329 Transfer vacant PPT PCN 11-1787 from CF Southeast Region to Commissioner's office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer GF Match from SE Region to Central Region to support Ak Sustainable Salmon Fund projects' match requirements	TrOut	-238.7	0.0	0.0	-238.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-238.7										
ADN 11-0-0333 Transfer GF from Southeast Region to Headquarters Fisheries Management to fund rockfish projects	TrOut	-53.0	0.0	-20.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.0										
ADN 11-0-0334 Transfer PCN 11-1629 from CF Southeast Region to HQ Fisheries Management for staffing needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0335 Change status of PCN 11-1047 to full time due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY10 Management Plan Total</b>		<b>7,561.8</b>	<b>5,338.8</b>	<b>154.0</b>	<b>1,516.1</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>52</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Combine all Commercial Fisheries Components into One Component	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)		-514.4										
1003 G/F Match (UGF)		-183.9										
1004 Gen Fund (UGF)		-5,620.5										
1036 Cm Fish Ln (DGF)		-167.5										
1109 Test Fish (DGF)		-693.6										
1201 CFEC Rcpts (DGF)		-366.9										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
<b>FY11 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		534.4										
1036 Cm Fish Ln (DGF)		-167.5										
1201 CFEC Rcpts (DGF)		-366.9										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		8.5										
1109 Test Fish (DGF)		-6.0										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		38.7										
1201 CFEC Rcpts (DGF)		2.5										
FY 2011 SU Year 1 Health Insurance	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		44.6										
1201 CFEC Rcpts (DGF)		3.0										
FY2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		22.8										
1109 Test Fish (DGF)		1.1										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		74.3										
1109 Test Fish (DGF)		4.9										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		15.4										
1201 CFEC Rcpts (DGF)		-5.5										
<b>Gov Amend Adjusted Total</b>		204.3	204.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	TrIn	7,546.8	5,338.8	154.0	1,501.1	512.9	40.0	0.0	0.0	51	52	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		183.9										
1004 Gen Fund (UGF)		5,620.5										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		693.6										
1201 CFEC Rcpts (DGF)		366.9										
Align acutal Test Fisheries Receipts authorization with anticipated expenditures	Dec	-123.6	0.0	0.0	-123.6	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-123.6										
Southeast Red King Crab Research	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Reduce general fund travel line item by 10 percent.	Dec	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-12.0										
1109 Test Fish (DGF)		-1.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		8.5										
1109 Test Fish (DGF)		-6.0										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		38.7										
1201 CFEC Rcpts (DGF)		2.5										
FY 2011 SU Year 1 Health Insurance	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		44.6										
1201 CFEC Rcpts (DGF)		3.0										
FY2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		22.8										
1109 Test Fish (DGF)		1.1										
FY 2011 GGU Year 1 health insurance increase	SalAdj	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		74.3										
1109 Test Fish (DGF)		4.9										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		5.7										
<del>1003 G/F Match (UGF)</del>		<del>4.2</del>										
<del>1004 Gen Fund (UGF)</del>		<del>15.4</del>										
<del>1201 CFEC Rcpts (DGF)</del>		<del>5.5</del>										
<b>FY11 House Total</b>		<b>7,474.8</b>	<b>5,338.8</b>	<b>140.6</b>	<b>1,442.5</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>52</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	TrIn	7,546.8	5,338.8	154.0	1,501.1	512.9	40.0	0.0	0.0	51	52	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		183.9										
1004 Gen Fund (UGF)		5,620.5										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		693.6										
1201 CFEC Rcpts (DGF)		366.9										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-123.6	0.0	0.0	-123.6	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-123.6										
Southeast Red King Crab Research	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Reduce general fund travel line item by 10 percent.	Dec	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-12.0										
1109 Test Fish (DGF)		-1.1										
Southeast Region Stock Assessments, Monitoring, and Other Projects	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Transfer to SE Region: FY2011 LTC New Salary Schedule	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Transfer to SE Region FY 2011 LTC Health Insurance Increases	TrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1002 Fed Rcpts (Fed)</del>		<del>0.9</del>										
<del>1003 G/F Match (UGF)</del>		<del>1.6</del>										
<del>1004 Gen Fund (UGF)</del>		<del>8.5</del>										
<del>1109 Test Fish (DGF)</del>		<del>6.0</del>										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		38.7										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 SU Year 1 Salary Increase 2% (continued)												
1201 CFEC Rcpts (DGF)		2.5										
<b>FY 2011 SU Year 1 Health Insurance</b>	Sa1Adj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		44.6										
1201 CFEC Rcpts (DGF)		3.0										
<b>FY2011 GGU Salary increase Year 1</b>	Sa1Adj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		22.8										
1109 Test Fish (DGF)		1.1										
<b>FY 2011 GGU Year 1 health insurance increase</b>	Sa1Adj	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		74.3										
1109 Test Fish (DGF)		4.9										
<b>Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		15.4										
1201 CFEC Rcpts (DGF)		-5.5										
<b>FY11 Senate Total</b>		<b>8,083.5</b>	<b>5,347.5</b>	<b>140.6</b>	<b>1,442.5</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>600.0</b>	<b>51</b>	<b>52</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
<b>Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management</b>	TrIn	<b>7,546.8</b>	<b>5,338.8</b>	<b>154.0</b>	<b>1,501.1</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>52</b>	<b>0</b>
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		183.9										
1004 Gen Fund (UGF)		5,620.5										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		693.6										
1201 CFEC Rcpts (DGF)		366.9										
<b>Align acutal Test Fisheries Reciepts authorization with anticipated expenditures</b>	Dec	<b>-123.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-123.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1109 Test Fish (DGF)		-123.6										
<b>Southeast Red King Crab Research</b>	IncOTI	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		50.0										
<b>Reduce general fund travel line item by 10 percent.</b>	Dec	<b>-13.4</b>	<b>0.0</b>	<b>-13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-12.0										
1109 Test Fish (DGF)		-1.1										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Southeast Region Stock Assessments, Monitoring, and Other Projects	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Transfer to SE Region: FY2011 LTC New Salary Schedule	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Transfer to SE Region FY 2011 LTC Health Insurance Increases	TrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1002 Fed Rcpts (Fed)</del>		<del>-5.7</del>										
<del>1003 G/F Match (UGF)</del>		<del>-4.2</del>										
<del>1004 Gen Fund (UGF)</del>		<del>15.4</del>										
<del>1201 CFEC Rcpts (DGF)</del>		<del>-5.5</del>										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		9.7										
1201 CFEC Rcpts (DGF)		-5.5										
<b>FY11 Enacted Total</b>		<b>8,287.8</b>	<b>5,551.8</b>	<b>140.6</b>	<b>1,442.5</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>600.0</b>	<b>51</b>	<b>52</b>	<b>0</b>

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**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	8,518.3	0.0	250.1	8,631.3	0.0	0.0	8,631.3	113.0 1.3 %	8,631.3 >999 %	8,381.2 >999 %
<u>Objects of Expenditure</u>										
Personal Services	6,549.7	0.0	250.1	6,798.1	0.0	0.0	6,798.1	248.4 3.8 %	6,798.1 >999 %	6,548.0 >999 %
Travel	119.5	0.0	0.0	103.9	0.0	0.0	103.9	-15.6 -13.1 %	103.9 >999 %	103.9 >999 %
Services	1,399.5	0.0	0.0	1,249.3	0.0	0.0	1,249.3	-150.2 -10.7 %	1,249.3 >999 %	1,249.3 >999 %
Commodities	366.4	0.0	0.0	366.4	0.0	0.0	366.4	0.0	366.4 >999 %	366.4 >999 %
Capital Outlay	8.2	0.0	0.0	8.2	0.0	0.0	8.2	0.0	8.2 >999 %	8.2 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	75.0	0.0	0.0	105.4	0.0	0.0	105.4	30.4 40.5 %	105.4 >999 %	105.4 >999 %
<u>Funding Sources</u>										
1003 G/F Match (UGF)	238.7	0.0	0.0	238.3	0.0	0.0	238.3	-0.4 -0.2 %	238.3 >999 %	238.3 >999 %
1004 Gen Fund (UGF)	7,567.8	0.0	551.7	8,133.4	0.0	0.0	8,133.4	565.6 7.5 %	8,133.4 >999 %	7,581.7 >999 %
1109 Test Fish (DGF)	410.2	0.0	0.0	259.6	0.0	0.0	259.6	-150.6 -36.7 %	259.6 >999 %	259.6 >999 %
1201 CFEC Rcpts (DGF)	301.6	0.0	-301.6	0.0	0.0	0.0	0.0	-301.6 -100.0 %	0.0	301.6 -100.0 %
<u>Positions</u>										
Perm Full Time	48	0	0	49	0	0	49	1 2.1 %	49 >999 %	49 >999 %
Perm Part Time	99	0	0	99	0	0	99	0	99 >999 %	99 >999 %
Temporary	2	0	0	2	0	0	2	0	2 >999 %	2 >999 %

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	8,415.9	6,400.8	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
1004 Gen Fund (UGF)		7,704.1										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
<b>FY10 Conference Committee Total</b>		<b>8,415.9</b>	<b>6,400.8</b>	<b>164.5</b>	<b>1,142.3</b>	<b>640.1</b>	<b>68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
ADN 11-0-0072 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
<b>FY10 Authorized Total</b>		<b>8,421.6</b>	<b>6,399.3</b>	<b>164.5</b>	<b>1,149.5</b>	<b>640.1</b>	<b>68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
Transfer GF Match from SE Region to Central Region to support Ak Sustainable Salmon Fund projects' match requirements	TrIn	238.7	238.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		238.7										
ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects	TrOut	-138.7	-90.0	-45.0	0.0	-3.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-138.7										
ADN 11-0-0337 Transfer GF from Central Region to Westward Region to fund rockfish & scallop projects	TrOut	-80.0	0.0	0.0	0.0	-50.0	-30.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
ADN 11-0-0379 Add two long term college interns to the Central Region Fisheries Management component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 11-0-0370 Transfer of funds needed to align services and commodities according to spending plan	LIT	0.0	0.0	0.0	250.0	-220.0	-30.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>8,441.6</b>	<b>6,548.0</b>	<b>119.5</b>	<b>1,399.5</b>	<b>366.4</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>2</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Combine all Commercial Fisheries Components into One Component	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)		-238.7										
1004 Gen Fund (UGF)		-7,483.9										
1109 Test Fish (DGF)		-410.2										
1201 CFEC Rcpts (DGF)		-301.6										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
<b>FY11 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		301.6										
1201 CFEC Rcpts (DGF)		-301.6										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		6.2										
1109 Test Fish (DGF)		-2.7										
1201 CFEC Rcpts (DGF)		-2.6										
FY2011 GGU Salary increase Year 1	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		25.7										
1109 Test Fish (DGF)		0.5										
1201 CFEC Rcpts (DGF)		0.6										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		90.7										
1109 Test Fish (DGF)		2.2										
1201 CFEC Rcpts (DGF)		2.0										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-7.9										
1004 Gen Fund (UGF)		7.9										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		56.9										
FY 2011 SU Year 1 Health Insurance	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		62.7										
<b>Gov Amend Adjusted Total</b>		<b>250.1</b>	<b>250.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		238.7										
1004 Gen Fund (UGF)		7,483.9										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-150.2										
Reduce general fund travel line item by 10 percent.	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-14.8										
1109 Test Fish (DGF)		-0.4										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		6.2										
1109 Test Fish (DGF)		-2.7										
1201 CFEC Rcpts (DGF)		-2.6										
FY2011 GGU Salary increase Year 1	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		25.7										
1109 Test Fish (DGF)		0.5										
1201 CFEC Rcpts (DGF)		0.6										
FY 2011 GGU Year 1 health insurance increase	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		90.7										
1109 Test Fish (DGF)		2.2										
1201 CFEC Rcpts (DGF)		2.0										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-7.9										
1004 Gen Fund (UGF)		7.9										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		56.9										
FY 2011 SU Year 1 Health Insurance	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		62.7										
<b>FY11 House Total</b>		<b>8,275.8</b>	<b>6,548.0</b>	<b>103.9</b>	<b>1,249.3</b>	<b>366.4</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		238.7										
1004 Gen Fund (UGF)		7,483.9										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-150.2										
Reduce general fund travel line item by 10 percent.	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-14.8										
1109 Test Fish (DGF)		-0.4										
Salmon Research and Management Projects	Inc	523.0	0.0	0.0	0.0	0.0	0.0	0.0	523.0	1	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Salmon Research and Management Projects (continued)												
1004 Gen Fund (UGF)		523.0										
Move projects for Kaslof River and Big Lake Smolt Outmigration counts to the FY10 Supplemental Bill	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects to Sport Fisheries	Dec	-342.6	0.0	0.0	0.0	0.0	0.0	0.0	-342.6	0	0	0
1004 Gen Fund (UGF)		-342.6										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		6.2										
1109 Test Fish (DGF)		-2.7										
1201 CFEC Rcpts (DGF)		-2.6										
FY2011 GGU Salary increase Year 1	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		25.7										
1109 Test Fish (DGF)		0.5										
1201 CFEC Rcpts (DGF)		0.6										
FY 2011 GGU Year 1 health insurance increase	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		90.7										
1109 Test Fish (DGF)		2.2										
1201 CFEC Rcpts (DGF)		2.0										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-7.9										
1004 Gen Fund (UGF)		7.9										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		56.9										
FY 2011 SU Year 1 Health Insurance	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		62.7										
<b>FY11 Senate Total</b>		<b>8,381.2</b>	<b>6,548.0</b>	<b>103.9</b>	<b>1,249.3</b>	<b>366.4</b>	<b>8.2</b>	<b>0.0</b>	<b>105.4</b>	<b>49</b>	<b>99</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		238.7										
1004 Gen Fund (UGF)		7,483.9										
1109 Test Fish (DGF)		410.2										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management (continued)												
1201 CFEC Rcpts (DGF) 301.6												
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF) -150.2												
Reduce general fund travel line item by 10 percent.	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.4												
1004 Gen Fund (UGF) -14.8												
1109 Test Fish (DGF) -0.4												
Salmon Research and Management Projects	Inc	523.0	0.0	0.0	0.0	0.0	0.0	0.0	523.0	1	0	0
1004 Gen Fund (UGF) 523.0												
Move projects for Kasilof River and Big Lake Smolt Outmigration counts to the FY10 Supplemental Bill	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1004 Gen Fund (UGF) -75.0												
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects to Sport Fisheries	Dec	-342.6	0.0	0.0	0.0	0.0	0.0	0.0	-342.6	0	0	0
1004 Gen Fund (UGF) -342.6												
<b>FY11 Enacted Total</b>		<b>8,631.3</b>	<b>6,798.1</b>	<b>103.9</b>	<b>1,249.3</b>	<b>366.4</b>	<b>8.2</b>	<b>0.0</b>	<b>105.4</b>	<b>49</b>	<b>99</b>	<b>2</b>
* * * FY10 Total Operating Supp * * *												
Fund Kasilof River Smolt Outmigration counts & the Big Lake Smolt outmigration count projects	Suppl	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF) 75.0												
FY2010 LTC Lump Sum Payment	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
<b>FY10 Total Operating Supp Total</b>		<b>76.7</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	6,104.2	0.0	181.8	6,608.6	0.0	0.0	6,608.6	504.4 8.3 %	6,608.6 >999 %	6,426.8 >999 %
<u>Objects of Expenditure</u>										
Personal Services	4,736.0	0.0	181.8	5,092.8	0.0	0.0	5,092.8	356.8 7.5 %	5,092.8 >999 %	4,911.0 >999 %
Travel	255.8	0.0	0.0	230.6	0.0	0.0	230.6	-25.2 -9.9 %	230.6 >999 %	230.6 >999 %
Services	747.8	0.0	0.0	715.6	0.0	0.0	715.6	-32.2 -4.3 %	715.6 >999 %	715.6 >999 %
Commodities	348.1	0.0	0.0	348.1	0.0	0.0	348.1	0.0	348.1 >999 %	348.1 >999 %
Capital Outlay	16.5	0.0	0.0	16.5	0.0	0.0	16.5	0.0	16.5 >999 %	16.5 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	205.0	0.0	0.0	205.0	205.0 >999 %	205.0 >999 %	205.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,747.5	0.0	465.9	6,568.3	0.0	0.0	6,568.3	820.8 14.3 %	6,568.3 >999 %	6,102.4 >999 %
1036 Cm Fish Ln (DGF)	284.5	0.0	-284.5	0.0	0.0	0.0	0.0	-284.5 -100.0 %	0.0	284.5 -100.0 %
1109 Test Fish (DGF)	72.2	0.0	0.4	40.3	0.0	0.0	40.3	-31.9 -44.2 %	40.3 >999 %	39.9 >999 %
<u>Positions</u>										
Perm Full Time	34	0	0	36	0	0	36	2 5.9 %	36 >999 %	36 >999 %
Perm Part Time	63	0	0	63	0	0	63	0	63 >999 %	63 >999 %
Temporary	0	0	0	0	0	0	0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
<b>FY10 Conference Committee Total</b>		<b>6,092.9</b>	<b>4,736.0</b>	<b>255.8</b>	<b>736.5</b>	<b>348.1</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>63</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
<b>FY10 Authorized Total</b>		<b>6,104.2</b>	<b>4,736.0</b>	<b>255.8</b>	<b>747.8</b>	<b>348.1</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>63</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
<b>FY10 Management Plan Total</b>		<b>6,104.2</b>	<b>4,736.0</b>	<b>255.8</b>	<b>747.8</b>	<b>348.1</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>63</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Combine all Commercial Fisheries Components into One Component	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)		-5,736.2										
1036 Cm Fish Ln (DGF)		-284.5										
1109 Test Fish (DGF)		-72.2										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
<b>FY11 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.5										
1036 Cm Fish Ln (DGF)		-284.5										
FY2011 GGU Salary increase Year 1	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1109 Test Fish (DGF)		0.1										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
1109 Test Fish (DGF)		0.3										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
FY 2011 SU Year 1 Health Insurance	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
<b>Gov Amend Adjusted Total</b>		<b>181.8</b>	<b>181.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management (continued)												
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-32.2										
Reduce general fund travel line item by 10 percent.	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
1109 Test Fish (DGF)		-0.1										
<del>FY2011 GGU Salary increase Year 1</del>	<del>Sa1Adj</del>	<del>20.3</del>	<del>20.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>20.2</del>										
<del>    1109 Test Fish (DGF)</del>		<del>0.1</del>										
<del>FY 2011 GGU Year 1 health insurance increase</del>	<del>Sa1Adj</del>	<del>64.3</del>	<del>64.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>64.0</del>										
<del>    1109 Test Fish (DGF)</del>		<del>0.3</del>										
<del>FY2011 SU Year 1 Salary increase 2%</del>	<del>Sa1Adj</del>	<del>43.6</del>	<del>43.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>43.6</del>										
<del>FY 2011 SU Year 1 Health Insurance</del>	<del>Sa1Adj</del>	<del>53.6</del>	<del>53.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>53.6</del>										
<b>FY11 House Total</b>		<b>6,046.8</b>	<b>4,736.0</b>	<b>230.6</b>	<b>715.6</b>	<b>348.1</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>62</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-32.2										
Reduce general fund travel line item by 10 percent.	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
1109 Test Fish (DGF)		-0.1										
Salmon Research and Management Projects for the AYK Region	Inc	205.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0	1	0
1004 Gen Fund (UGF)		205.0										
Fishery Biologists II and IV for Salmon Research and Management Projects for the AYK Region	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Fishery Biologists II and IV for Salmon Research and Management Projects for the AYK Region (continued)												
1004 Gen Fund (UGF)		175.0										
FY2011 GGU Salary Increase Year 1	Sa1Adj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1109 Test Fish (DGF)		0.1										
FY 2011 GGU Year 1 health insurance Increase	Sa1Adj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
1109 Test Fish (DGF)		0.3										
FY2011 SU Year 1 Salary Increase 2%	Sa1Adj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
FY 2011 SU Year 1 Health Insurance	Sa1Adj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
<b>FY11 Senate Total</b>		<b>6,426.8</b>	<b>4,911.0</b>	<b>230.6</b>	<b>715.6</b>	<b>348.1</b>	<b>16.5</b>	<b>0.0</b>	<b>205.0</b>	<b>36</b>	<b>63</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-32.2										
Reduce general fund travel line item by 10 percent.	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
1109 Test Fish (DGF)		-0.1										
Salmon Research and Management Projects for the AYK Region	Inc	205.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0	1	0
1004 Gen Fund (UGF)		205.0										
Fishery Biologists II and IV for Salmon Research and Management Projects for the AYK Region	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		175.0										
<b>FY11 Enacted Total</b>		<b>6,608.6</b>	<b>5,092.8</b>	<b>230.6</b>	<b>715.6</b>	<b>348.1</b>	<b>16.5</b>	<b>0.0</b>	<b>205.0</b>	<b>36</b>	<b>63</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	8,548.4	0.0	215.8	8,121.2	0.0	0.0	8,121.2	-427.2 -5.0 %	8,121.2 >999 %	7,905.4 >999 %
<u>Objects of Expenditure</u>										
Personal Services	5,962.3	0.0	215.8	6,177.2	0.0	0.0	6,177.2	214.9 3.6 %	6,177.2 >999 %	5,961.4 >999 %
Travel	362.0	0.0	0.0	338.3	0.0	0.0	338.3	-23.7 -6.5 %	338.3 >999 %	338.3 >999 %
Services	1,508.0	0.0	0.0	889.6	0.0	0.0	889.6	-618.4 -41.0 %	889.6 >999 %	889.6 >999 %
Commodities	689.7	0.0	0.0	689.7	0.0	0.0	689.7	0.0	689.7 >999 %	689.7 >999 %
Capital Outlay	26.4	0.0	0.0	26.4	0.0	0.0	26.4	0.0	26.4 >999 %	26.4 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,787.2	0.0	628.4	7,393.1	0.0	0.0	7,393.1	605.9 8.9 %	7,393.1 >999 %	6,764.7 >999 %
1036 Cm Fish Ln (DGF)	412.8	0.0	-412.8	0.0	0.0	0.0	0.0	-412.8 -100.0 %	0.0	412.8 -100.0 %
1109 Test Fish (DGF)	1,348.4	0.0	0.2	728.1	0.0	0.0	728.1	-620.3 -46.0 %	728.1 >999 %	727.9 >999 %
<u>Positions</u>										
Perm Full Time	44	0	0	45	0	0	45	1 2.3 %	45 >999 %	45 >999 %
Perm Part Time	68	0	0	67	0	0	67	-1 -1.5 %	67 >999 %	67 >999 %
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	9,338.1	6,699.5	360.8	1,563.8	694.6	19.4	0.0	0.0	47	69	0
1002 Fed Rcpts (Fed)		793.7										
1004 Gen Fund (UGF)		6,693.2										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,438.4										
<b>FY10 Conference Committee Total</b>		<b>9,338.1</b>	<b>6,699.5</b>	<b>360.8</b>	<b>1,563.8</b>	<b>694.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>69</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
ADN 11-0-0073 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
<b>FY10 Authorized Total</b>		<b>9,351.2</b>	<b>6,698.7</b>	<b>360.8</b>	<b>1,577.7</b>	<b>694.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>69</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 11-0-0337 Transfer GF from Central Region to Westward Region to fund rockfish & scallop projects	TrIn	80.0	42.7	1.2	24.0	5.1	7.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Transfer federal authority from CF Westward Region to Special Projects to align funding with planned expenditures	TrOut	-793.7	-780.0	0.0	-3.7	-10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-793.7										
ADN 11-0-0339 Transfer out 3 PFTs and 1 PPT from CF Westward region to Special Projects due to funding changes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
ADN 11-0-0336 Transfer Test Fish authority from CF Westward Region to CF SE Region to support Chinook salmon project	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-90.0										
<b>FY10 Management Plan Total</b>		<b>8,547.5</b>	<b>5,961.4</b>	<b>362.0</b>	<b>1,508.0</b>	<b>689.7</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>68</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Combine all Commercial Fisheries Components into One Component	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)		-6,772.4										
1036 Cm Fish Ln (DGF)		-412.8										
1109 Test Fish (DGF)		-1,348.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.9										
<b>FY11 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		412.8										
1036 Cm Fish Ln (DGF)		-412.8										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase (continued)												
1109 Test Fish (DGF)		-8.8										
FY2011 GGU Salary increase Year 1	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
1109 Test Fish (DGF)		2.1										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.8										
1109 Test Fish (DGF)		6.7										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.8										
1109 Test Fish (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.6										
1109 Test Fish (DGF)		0.1										
<b>Gov Amend Adjusted Total</b>		<b>215.8</b>	<b>215.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
1004 Gen Fund (UGF)		6,772.4										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,348.4										
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align acutal Test Fisheries Receipts authorization with anticipated expenditures	Dec	-618.4	0.0	0.0	-618.4	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-618.4										
Reduce general fund travel line item by 10 percent.	Dec	-23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
1109 Test Fish (DGF)		-2.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1109 Test Fish (DGF)		-8.8										
FY2011 GGU Salary increase Year 1	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
1109 Test Fish (DGF)		2.1										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.8										
1109 Test Fish (DGF)		6.7										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 SU Year 1 Salary Increase 2% (continued)												
1004 Gen Fund (UGF)		52.8										
<del>1109 Test Fish (DGF)</del>		<del>0.1</del>										
FY 2011 SU Year 1 Health Insurance	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del>		<del>58.6</del>										
<del>1109 Test Fish (DGF)</del>		<del>0.1</del>										
<b>FY11 House Total</b>		<b>7,905.4</b>	<b>5,961.4</b>	<b>338.3</b>	<b>889.6</b>	<b>689.7</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>67</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
1004 Gen Fund (UGF)		6,772.4										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,348.4										
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-618.4	0.0	0.0	-618.4	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-618.4										
Reduce general fund travel line item by 10 percent.	Dec	-23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
1109 Test Fish (DGF)		-2.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
<del>1109 Test Fish (DGF)</del>		<del>-8.8</del>										
FY2011 GGU Salary increase Year 1	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del>		<del>24.6</del>										
<del>1109 Test Fish (DGF)</del>		<del>2.1</del>										
FY 2011 GGU Year 1 health insurance increase	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del>		<del>70.8</del>										
<del>1109 Test Fish (DGF)</del>		<del>6.7</del>										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del>		<del>52.8</del>										
<del>1109 Test Fish (DGF)</del>		<del>0.1</del>										
FY 2011 SU Year 1 Health Insurance	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del>		<del>58.6</del>										
<del>1109 Test Fish (DGF)</del>		<del>0.1</del>										
<b>FY11 Senate Total</b>		<b>7,905.4</b>	<b>5,961.4</b>	<b>338.3</b>	<b>889.6</b>	<b>689.7</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>67</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. (continued)												
1004 Gen Fund (UGF)		13.9										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
1004 Gen Fund (UGF)		6,772.4										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,348.4										
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-618.4	0.0	0.0	-618.4	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-618.4										
Reduce general fund travel line item by 10 percent.	Dec	-23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
1109 Test Fish (DGF)		-2.1										
<b>FY11 Enacted Total</b>		<b>8,121.2</b>	<b>6,177.2</b>	<b>338.3</b>	<b>889.6</b>	<b>689.7</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>67</b>	<b>0</b>
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
<b>FY10 Total Operating Supp Total</b>		<b>0.9</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Headquarters Fisheries Management**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	9,496.4	0.0	205.9	9,669.1	0.0	3.6	9,672.7	176.3 1.9 %	9,672.7 >999 %	9,466.8 >999 %
<u>Objects of Expenditure</u>										
Personal Services	5,734.7	0.0	205.9	5,942.6	0.0	3.6	5,946.2	211.5 3.7 %	5,946.2 >999 %	5,740.3 >999 %
Travel	356.3	0.0	0.0	321.1	0.0	0.0	321.1	-35.2 -9.9 %	321.1 >999 %	321.1 >999 %
Services	2,875.0	0.0	0.0	2,875.0	0.0	0.0	2,875.0	0.0	2,875.0 >999 %	2,875.0 >999 %
Commodities	503.4	0.0	0.0	503.4	0.0	0.0	503.4	0.0	503.4 >999 %	503.4 >999 %
Capital Outlay	27.0	0.0	0.0	27.0	0.0	0.0	27.0	0.0	27.0 >999 %	27.0 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,574.5	0.0	744.2	9,286.9	0.0	3.4	9,290.3	715.8 8.3 %	9,290.3 >999 %	8,546.1 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	383.6	382.2	0.0	0.0	382.2	382.2 >999 %	382.2 >999 %	-1.4 -0.4 %
1036 Cm Fish Ln (DGF)	351.1	0.0	-351.1	0.0	0.0	0.0	0.0	-351.1 -100.0 %	0.0	351.1 -100.0 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.2 >999 %	0.2 >999 %	0.2 >999 %
1194 F&G NonDed (DGF)	383.6	0.0	-383.6	0.0	0.0	0.0	0.0	-383.6 -100.0 %	0.0	383.6 -100.0 %
1201 CFEC Rcpts (DGF)	187.2	0.0	-187.2	0.0	0.0	0.0	0.0	-187.2 -100.0 %	0.0	187.2 -100.0 %
<u>Positions</u>										
Perm Full Time	57	0	0	57	0	0	57	0	57 >999 %	57 >999 %
Perm Part Time	7	0	0	6	0	0	6	-1 -14.3 %	6 >999 %	6 >999 %
Temporary	1	0	0	1	0	0	1	0	1 >999 %	1 >999 %

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Headquarters Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,521.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
<b>FY10 Conference Committee Total</b>		<b>9,443.4</b>	<b>5,716.0</b>	<b>263.5</b>	<b>2,941.8</b>	<b>495.1</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>7</b>	<b>1</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>9,443.4</b>	<b>5,716.0</b>	<b>263.5</b>	<b>2,941.8</b>	<b>495.1</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>7</b>	<b>1</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 11-0-0333 Transfer GF from Southeast Region to Headquarters Fisheries Management to fund rockfish projects	TrIn	53.0	18.7	2.8	23.2	8.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.0										
ADN 11-0-0334 Transfer PCN 11-1629 from CF Southeast Region to HQ Fisheries Management for staffing needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0340 Transfer vacant PT PCN 11-5343 from CF Headquarters to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0371 Transfer of funds to align non-personal services line items based on spending plan	LIT	0.0	0.0	90.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>9,496.4</b>	<b>5,734.7</b>	<b>356.3</b>	<b>2,875.0</b>	<b>503.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>7</b>	<b>1</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Combine all Commercial Fisheries Components into One Component	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)		-8,576.5										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
<b>FY11 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		538.3										
1005 GF/Prgm (DGF)		383.6										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
FY2011 GGU Salary increase Year 1	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.8										
FY 2011 SU Year 1 Health Insurance	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.8										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.1										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Headquarters Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
<b>Gov Amend Adjusted Total</b>		205.9	205.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,576.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
Delete Vacant PPT PCN (11-N08149)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduce general fund travel line item by 10 percent.	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
1005 GF/Prgm (DGF)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.8										
FY 2011 SU Year 1 Health Insurance	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.8										
FY 2011 GGU Year 1 health insurance increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.1										
<b>FY11 House Total</b>		9,463.2	5,736.7	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,576.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
Delete Vacant PPT PCN (11-N08149)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduce general fund travel line item by 10 percent.	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
1005 GF/Prgm (DGF)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.8										
FY 2011 SU Year 1 Health Insurance	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.8										
FY 2011 GGU Year 1 health insurance increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.1										
<b>FY11 Senate Total</b>		9,463.2	5,736.7	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Headquarters Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,576.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
Delete Vacant PPT PCN (11-N08149)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduce general fund travel line item by 10 percent.	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
1005 GF/Prgm (DGF)		-1.4										
<b>FY11 Enacted Total</b>		<b>9,669.1</b>	<b>5,942.6</b>	<b>321.1</b>	<b>2,875.0</b>	<b>503.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>6</b>	<b>1</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		0.2										
<b>FY11 Bills Total</b>		<b>3.6</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
<b>Total</b>	21,269.7	0.0	790.0	22,345.4	0.0	0.0	22,345.4	1,075.7 5.1 %	22,345.4 >999 %	21,555.4 >999 %	
<u>Objects of Expenditure</u>											
Personal Services	12,262.8	0.0	471.6	13,128.4	0.0	0.0	13,128.4	865.6 7.1 %	13,128.4 >999 %	12,656.8 >999 %	
Travel	575.4	0.0	0.0	567.1	0.0	0.0	567.1	-8.3 -1.4 %	567.1 >999 %	567.1 >999 %	
Services	5,971.2	0.0	318.4	6,189.6	0.0	0.0	6,189.6	218.4 3.7 %	6,189.6 >999 %	5,871.2 >999 %	
Commodities	1,768.0	0.0	0.0	1,768.0	0.0	0.0	1,768.0	0.0	1,768.0 >999 %	1,768.0 >999 %	
Capital Outlay	692.3	0.0	0.0	692.3	0.0	0.0	692.3	0.0	692.3 >999 %	692.3 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,528.4	0.0	318.4	10,316.1	0.0	0.0	10,316.1	787.7 8.3 %	10,316.1 >999 %	9,997.7 >999 %	
1004 Gen Fund (UGF)	871.8	0.0	1,219.7	1,905.1	0.0	0.0	1,905.1	1,033.3 118.5 %	1,905.1 >999 %	685.4 56.2 %	
1005 GF/Prgm (DGF)	0.0	0.0	1,715.2	1,730.4	0.0	0.0	1,730.4	1,730.4 >999 %	1,730.4 >999 %	15.2 0.9 %	
1007 I/A Rcpts (Other)	908.6	0.0	0.0	802.6	0.0	0.0	802.6	-106.0 -11.7 %	802.6 >999 %	802.6 >999 %	
1018 EVOS Trust (Other)	595.1	0.0	0.0	345.1	0.0	0.0	345.1	-250.0 -42.0 %	345.1 >999 %	345.1 >999 %	
1061 CIP Rcpts (Other)	2,490.1	0.0	0.0	3,083.7	0.0	0.0	3,083.7	593.6 23.8 %	3,083.7 >999 %	3,083.7 >999 %	
1108 Stat Desig (Other)	4,262.4	0.0	0.0	4,112.4	0.0	0.0	4,112.4	-150.0 -3.5 %	4,112.4 >999 %	4,112.4 >999 %	
1156 Rcpt Svcs (DGF)	505.7	0.0	-505.7	0.0	0.0	0.0	0.0	-505.7 -100.0 %	0.0	505.7 -100.0 %	
1194 F&G NonDed (DGF)	1,207.6	0.0	-1,207.6	0.0	0.0	0.0	0.0	-1,207.6 -100.0 %	0.0	1,207.6 -100.0 %	
1201 CFEC Rcpts (DGF)	750.0	0.0	-750.0	0.0	0.0	0.0	0.0	-750.0 -100.0 %	0.0	750.0 -100.0 %	
1212 Stimulus09 (Fed)	150.0	0.0	0.0	50.0	0.0	0.0	50.0	-100.0 -66.7 %	50.0 >999 %	50.0 >999 %	
<u>Positions</u>											
Perm Full Time	79	0	0	78	0	0	78	-1 -1.3 %	78 >999 %	78 >999 %	
Perm Part Time	169	0	0	167	0	0	167	-2 -1.2 %	167 >999 %	167 >999 %	
Temporary	2	0	0	0	0	0	0	-2 -100.0 %	0	0	

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
1002 Fed Rcpts (Fed)		8,734.7										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
<b>FY10 Conference Committee Total</b>		<b>20,326.0</b>	<b>11,662.8</b>	<b>475.4</b>	<b>5,821.2</b>	<b>1,674.3</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>172</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>20,326.0</b>	<b>11,662.8</b>	<b>475.4</b>	<b>5,821.2</b>	<b>1,674.3</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>172</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
Transfer federal authority from CF Westward Region to Special Projects to align funding with planned expenditures	TrIn	793.7	600.0	100.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		793.7										
ADN 11-0-0339 Transfer out 3 PFTs and 1 PPT from CF Westward region to Special Projects due to funding changes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
ADN 11-0-0342 Transfer/Reclass vacant PCN 11-0077 Special Project Asst from CF Special Projects to Commissioner's office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0343 Transfer PPT PCN 11-1706 from CF Special Projects to Sport Fisheries to align with funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0345 Transfer PFT PCN 11-1819 from CF Special Projects component to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0372 Transfer PPT PCN 11-5330 from CF Special Projects to State Subsistence for Bristol Bay work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0344 Time status changes from PPT to PFT for PCNs 11-1254 and 11-1744	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-0-0380 Add two college intern positions to CF Special Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY10 Management Plan Total</b>		<b>21,119.7</b>	<b>12,262.8</b>	<b>575.4</b>	<b>5,821.2</b>	<b>1,768.0</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>169</b>	<b>2</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Combine all Commercial Fisheries Components into One Component	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
1002 Fed Rcpts (Fed)		-9,528.4										
1004 Gen Fund (UGF)		-871.8										
1007 I/A Rcpts (Other)		-908.6										
1018 EVOS Trust (Other)		-595.1										
1061 CIP Rcpts (Other)		-2,490.1										
1108 Stat Desig (Other)		-4,262.4										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
<b>FY11 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Budget Clarification Project												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		750.0										
1005 GF/Prgm (DGF)		1,713.3										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										
3/18 AMD: Increase federal authority to support a coded wire tag project and a stock composition estimation project	Inc	318.4	0.0	0.0	318.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		318.4										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		-113.5										
1004 Gen Fund (UGF)		308.1										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		-11.9										
1061 CIP Rcpts (Other)		-66.3										
1108 Stat Desig (Other)		-88.2										
1156 Rcpt Svcs (DGF)		-1.7										
1194 F&G NonDed (DGF)		-17.6										
1201 CFEC Rcpts (DGF)		-10.6										
FY2011 GGU Salary increase Year 1	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		19.7										
1156 Rcpt Svcs (DGF)		0.5										
1194 F&G NonDed (DGF)		4.0										
1201 CFEC Rcpts (DGF)		2.8										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	255.1	255.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		87.1										
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		52.1										
1108 Stat Desig (Other)		68.5										
1156 Rcpt Svcs (DGF)		1.2										
1194 F&G NonDed (DGF)		13.6										
1201 CFEC Rcpts (DGF)		7.8										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		-85.8										
1004 Gen Fund (UGF)		133.3										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Correct unrealizable fund sources for the FY2011 SU												
Year 1 Salary and Health Insurance increase												
(continued)												
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		-27.3										
1108 Stat Desig (Other)		-18.1										
1156 Rcpt Svcs (DGF)		-0.2										
1194 F&G NonDed (DGF)		-1.7										
1201 CFEC Rcpts (DGF)		-0.4										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	<b>64.3</b>	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.6										
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		11.9										
1108 Stat Desig (Other)		8.4										
1156 Rcpt Svcs (DGF)		0.1										
1194 F&G NonDed (DGF)		0.7										
1201 CFEC Rcpts (DGF)		0.2										
FY 2011 SU Year 1 Health Insurance	SalAdj	<b>77.2</b>	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.2										
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		15.4										
1108 Stat Desig (Other)		9.7										
1156 Rcpt Svcs (DGF)		0.1										
1194 F&G NonDed (DGF)		1.0										
1201 CFEC Rcpts (DGF)		0.2										
<b>Gov Amend Adjusted Total</b>		<b>790.0</b>	471.6	0.0	318.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrIn	<b>21,119.7</b>	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)		9,528.4										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries Special Projects to Administrative Services for Network Support	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCN (11-N08098) and Non-perm PCNs (11-5223)	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	<b>500.0</b>	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects (continued)												
1061 CIP Rcpts (Other) 500.0												
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 50.0												
Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 400.0												
1018 EVOS Trust (Other) -250.0												
1108 Stat Desig (Other) -150.0												
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -130.0												
1004 Gen Fund (UGF) 130.0												
Deny Structure Change: Decrement Excess I/A Authority	Dec	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -106.0												
Delete Vacant Non-perm PCN (11-1618)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce general fund travel line item by 10 percent.	Dec	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.2												
1005 GF/Prgm (DGF) -4.1												
<del>3/18 AMD: increase federal authority to support a coded wire tag project and a stock composition estimation project</del>	Inc	318.4	0.0	0.0	318.4	0.0	0.0	0.0	0.0	0	0	0
<del>1002 Fed Rcpts (Fed) 318.4</del>												
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1002 Fed Rcpts (Fed) -113.5</del>												
<del>1004 Gen Fund (UGF) 308.1</del>												
<del>1005 GF/Prgm (DGF) 1.7</del>												
<del>1007 I/A Rcpts (Other) -11.9</del>												
<del>1061 CIP Rcpts (Other) -66.3</del>												
<del>1108 Stat Desig (Other) -88.2</del>												
<del>1156 Rcpt Svcs (DGF) -1.7</del>												
<del>1194 F&amp;G NonDed (DGF) -17.6</del>												
<del>1201 CFEC Rcpts (DGF) -10.6</del>												
FY2011 GGU Salary increase Year 1	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1002 Fed Rcpts (Fed) 26.4</del>												
<del>1004 Gen Fund (UGF) 4.8</del>												
<del>1007 I/A Rcpts (Other) 2.6</del>												
<del>1061 CIP Rcpts (Other) 14.2</del>												
<del>1108 Stat Desig (Other) 19.7</del>												
<del>1156 Rcpt Svcs (DGF) 0.5</del>												
<del>1194 F&amp;G NonDed (DGF) 4.0</del>												
<del>1201 CFEC Rcpts (DGF) 2.8</del>												

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 health insurance increase	SalAdj	255.1	255.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.1										
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		52.1										
1108 Stat Desig (Other)		68.5										
1156 Rcpt Svcs (DGF)		1.2										
1194 F&G NonDed (DGF)		13.6										
1201 CFEC Rcpts (DGF)		7.8										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-85.8										
1004 Gen Fund (UGF)		133.3										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		-27.3										
1108 Stat Desig (Other)		-18.1										
1156 Rcpt Svcs (DGF)		-0.2										
1194 F&G NonDed (DGF)		-1.7										
1201 CFEC Rcpts (DGF)		-0.4										
FY2011 SU Year 1 Salary increase 2%	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.6										
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		11.9										
1108 Stat Desig (Other)		8.4										
1156 Rcpt Svcs (DGF)		0.1										
1194 F&G NonDed (DGF)		0.7										
1201 CFEC Rcpts (DGF)		0.2										
FY 2011 SU Year 1 Health Insurance	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.2										
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		15.4										
1108 Stat Desig (Other)		9.7										
1156 Rcpt Svcs (DGF)		0.1										
1194 F&G NonDed (DGF)		1.0										
1201 CFEC Rcpts (DGF)		0.2										
<b>FY11 House Total</b>		<b>21,555.4</b>	<b>12,656.8</b>	<b>567.1</b>	<b>5,871.2</b>	<b>1,768.0</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>167</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)		9,528.4										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects (continued)												
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries Special Projects to Administrative Services for Network Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCN (11-N08098) and Non-perm PCNs (11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1018 EVOS Trust (Other)		-250.0										
1108 Stat Desig (Other)		-150.0										
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
Deny Structure Change: Decrement Excess I/A Authority	Dec	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
Delete Vacant Non-perm PCN (11-1618)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce general fund travel line item by 10 percent.	Dec	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-4.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-113.5										
1004 Gen Fund (UGF)		308.1										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		-11.9										
1061 CIP Rcpts (Other)		-66.3										
1108 Stat Desig (Other)		-88.2										
1156 Rcpt Svcs (DGF)		-1.7										
1194 F&G NonDed (DGF)		-17.6										
1201 CFEC Rcpts (DGF)		-10.6										
FY2011 GGU Salary increase Year 1	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		4.8										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		19.7										
1156 Rcpt Svcs (DGF)		0.5										
1194 F&G NonDed (DGF)		4.0										
1201 CFEC Rcpts (DGF)		2.8										
FY 2011 GGU Year 1 health insurance increase	SalAdj	255.1	255.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.1										
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		52.1										
1108 Stat Desig (Other)		68.5										
1156 Rcpt Svcs (DGF)		1.2										
1194 F&G NonDed (DGF)		13.6										
1201 CFEC Rcpts (DGF)		7.8										
Correct unrealizable fund sources for the FY2011-SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-85.8										
1004 Gen Fund (UGF)		133.3										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		-27.3										
1108 Stat Desig (Other)		-18.1										
1156 Rcpt Svcs (DGF)		-0.2										
1194 F&G NonDed (DGF)		-1.7										
1201 CFEC Rcpts (DGF)		-0.4										
FY2011-SU Year 1 Salary increase 2%	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.6										
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		11.9										
1108 Stat Desig (Other)		8.4										
1156 Rcpt Svcs (DGF)		0.1										
1194 F&G NonDed (DGF)		0.7										
1201 CFEC Rcpts (DGF)		0.2										
FY 2011 SU Year 1 Health Insurance	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.2										
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		15.4										
1108 Stat Desig (Other)		9.7										
1156 Rcpt Svcs (DGF)		0.1										
1194 F&G NonDed (DGF)		1.0										
1201 CFEC Rcpts (DGF)		0.2										
<b>FY11 Senate Total</b>		<b>21,873.8</b>	<b>12,656.8</b>	<b>567.1</b>	<b>6,189.6</b>	<b>1,768.0</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>167</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)		9,528.4										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries Special Projects to Administrative Services for Network Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCN (11-N08098) and Non-perm PCNs (11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1018 EVOS Trust (Other)		-250.0										
1108 Stat Desig (Other)		-150.0										
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
Deny Structure Change: Decrement Excess I/A Authority	Dec	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
Delete Vacant Non-perm PCN (11-1618)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce general fund travel line item by 10 percent.	Dec	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-4.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-113.5										
1004 Gen Fund (UGF)		308.1										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		-11.9										
1061 CIP Rcpts (Other)		-66.3										
1108 Stat Desig (Other)		-88.2										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase (continued)												
1156 Rcpt Svcs (DGF)		1.7										
1194 F&G NonDed (DGF)		-17.6										
1201 CFEC Rcpts (DGF)		-10.6										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-85.8										
1004 Gen Fund (UGF)		133.3										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		-27.3										
1108 Stat Desig (Other)		-18.1										
1156 Rcpt Svcs (DGF)		-0.2										
1194 F&G NonDed (DGF)		-1.7										
1201 CFEC Rcpts (DGF)		-0.4										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
1005 GF/Prgm (DGF)		19.3										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		-11.9										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.1										
1108 Stat Desig (Other)		-88.2										
1156 Rcpt Svcs (DGF)		-1.7										
1194 F&G NonDed (DGF)		-17.6										
1201 CFEC Rcpts (DGF)		-10.6										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1005 GF/Prgm (DGF)		0.2										
1108 Stat Desig (Other)		-18.1										
1156 Rcpt Svcs (DGF)		-0.2										
1194 F&G NonDed (DGF)		-1.7										
1201 CFEC Rcpts (DGF)		-0.4										
<b>FY11 Enacted Total</b>		<b>22,345.4</b>	<b>13,128.4</b>	<b>567.1</b>	<b>6,189.6</b>	<b>1,768.0</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>167</b>	<b>0</b>
* * * FY10 Revised Program Legis * * *												
RPL 11-0-0463 Aquaculture Grant Program for Alutiiq Pride Shellfish Hatchery Operating Costs 12/16/09	RPL	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		150.0										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Revised Program Legis * * * (continued)												
<b>FY10 Revised Program Legis Total</b>		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	47,681.4	47,521.2	48,868.6	49,221.7	0.0	10.4	49,232.1	1,550.7 3.3 %	1,710.9 3.6 %	363.5 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	27,037.4	27,108.0	28,455.4	28,455.4	0.0	10.4	28,465.8	1,428.4 5.3 %	1,357.8 5.0 %	10.4
Travel	1,200.8	1,200.8	1,200.8	1,193.6	0.0	0.0	1,193.6	-7.2 -0.6 %	-7.2 -0.6 %	-7.2 -0.6 %
Services	16,968.9	16,851.2	16,851.2	16,868.9	0.0	0.0	16,868.9	-100.0 -0.6 %	17.7 0.1 %	17.7 0.1 %
Commodities	2,286.2	2,286.2	2,286.2	2,286.2	0.0	0.0	2,286.2	0.0	0.0	0.0
Capital Outlay	188.1	75.0	75.0	75.0	0.0	0.0	75.0	-113.1 -60.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	342.6	0.0	0.0	342.6	342.6 >999 %	342.6 >999 %	342.6 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,843.0	22,845.1	22,878.0	23,160.9	0.0	0.0	23,160.9	317.9 1.4 %	315.8 1.4 %	282.9 1.2 %
1004 Gen Fund (UGF)	3,771.8	3,742.4	4,984.0	4,813.2	0.0	8.2	4,821.4	1,049.6 27.8 %	1,079.0 28.8 %	-162.6 -3.3 %
1005 GF/Prgm (DGF)	0.0	0.0	450.1	0.0	0.0	0.0	0.0	0.0	0.0	-450.1 -100.0 %
1007 I/A Rcpts (Other)	1,760.1	1,761.5	1,761.5	1,761.5	0.0	1.3	1,762.8	2.7 0.2 %	1.3 0.1 %	1.3 0.1 %
1018 EVOS Trust (Other)	339.0	339.0	339.0	339.4	0.0	0.0	339.4	0.4 0.1 %	0.4 0.1 %	0.4 0.1 %
1024 Fish/Game (Other)	14,736.4	14,737.1	14,304.4	14,935.5	0.0	0.0	14,935.5	199.1 1.4 %	198.4 1.3 %	631.1 4.4 %
1036 Cm Fish Ln (DGF)	5.9	5.9	0.0	0.0	0.0	0.0	0.0	-5.9 -100.0 %	-5.9 -100.0 %	0.0
1055 IA/OIL HAZ (Other)	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,994.8	1,994.8	2,037.7	2,088.1	0.0	0.9	2,089.0	94.2 4.7 %	94.2 4.7 %	51.3 2.5 %
1108 Stat Desig (Other)	1,702.9	1,567.9	1,595.4	1,604.6	0.0	0.0	1,604.6	-98.3 -5.8 %	36.7 2.3 %	9.2 0.6 %
1194 F&G NonDed (DGF)	9.0	9.0	0.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %	-9.0 -100.0 %	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	232	230	230	230	0	0	230	-2 -0.9 %	0	0
Perm Part Time	208	208	208	208	0	0	208	0	0	0
Temporary	19	19	19	19	0	0	19	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	47,661.5	27,035.2	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
1002 Fed Rcpts (Fed)		22,850.1										
1004 Gen Fund (UGF)		3,742.4										
1007 I/A Rcpts (Other)		1,760.1										
1018 EVOS Trust (Other)		339.0										
1024 Fish/Game (Other)		14,738.8										
1036 Cm Fish Ln (DGF)		5.9										
1055 IA/OIL HAZ (Other)		18.5										
1061 CIP Rcpts (Other)		1,994.8										
1108 Stat Desig (Other)		1,702.9										
1194 F&G NonDed (DGF)		9.0										
1199 Sportfish (Other)		500.0										
<b>FY10 Conference Committee Total</b>		<b>47,661.5</b>	<b>27,035.2</b>	<b>1,200.8</b>	<b>16,951.2</b>	<b>2,286.2</b>	<b>188.1</b>	<b>0.0</b>	<b>0.0</b>	<b>233</b>	<b>206</b>	<b>19</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
ADN 11-0-0074 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
1024 Fish/Game (Other)		-2.4										
<b>FY10 Authorized Total</b>		<b>47,669.7</b>	<b>27,025.7</b>	<b>1,200.8</b>	<b>16,968.9</b>	<b>2,286.2</b>	<b>188.1</b>	<b>0.0</b>	<b>0.0</b>	<b>233</b>	<b>206</b>	<b>19</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 11-0-0343 Transfer PPT PCN 11-1706 from CF Special Projects to Sport Fisheries to align with funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0096 Position adjustment changes for PCNs 11-4056 and 11-4137 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-0-0097 Position adjustment changes for PCNs 11-4291, 11-4317, and 11-5221 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
<b>FY10 Management Plan Total</b>		<b>47,669.7</b>	<b>27,025.7</b>	<b>1,200.8</b>	<b>16,968.9</b>	<b>2,286.2</b>	<b>188.1</b>	<b>0.0</b>	<b>0.0</b>	<b>232</b>	<b>208</b>	<b>19</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses	TrOut	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-5.0										
Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses	TrOut	-30.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-30.0										
Transfer Excess SDPR Authority to Wildlife for grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
Delete Vacant PFT PCNs (11-4038 and 11-5048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Adjust Line Items to Budget for Expected Personal Services Spending	LIT	0.0	78.1	0.0	0.0	0.0	-78.1	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
Reverse August FY2010 Fuel/Utility Cost Increase												
Funding Distribution from the Office of the Governor (continued)												
1004 Gen Fund (UGF)		-17.7										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1007 I/A Rcpts (Other)		1.4										
1024 Fish/Game (Other)		0.7										
<b>FY11 Adjusted Base Total</b>		<b>47,521.2</b>	<b>27,108.0</b>	<b>1,200.8</b>	<b>16,851.2</b>	<b>2,286.2</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230</b>	<b>208</b>	<b>19</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		9.0										
1036 Cm Fish Ln (DGF)		-5.9										
1194 F&G NonDed (DGF)		-9.0										
AMD: Correct Fish and Game Fund Revenue Accounting for DNR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks Boating and Angling Facilities Fees												
1024 Fish/Game (Other)		-441.1										
1194 F&G NonDed (DGF)		441.1										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		441.1										
1194 F&G NonDed (DGF)		-441.1										
FY2011 LTC New Salary Schedule	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1024 Fish/Game (Other)		3.0										
FY 2011 LTC Health Insurance Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1024 Fish/Game (Other)		3.1										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.3										
1004 Gen Fund (UGF)		28.4										
1024 Fish/Game (Other)		-6.1										
FY2011 GGU Salary increase Year 1	SalAdj	186.1	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.0										
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		6.0										
1024 Fish/Game (Other)		40.2										
1061 CIP Rcpts (Other)		23.9										
1108 Stat Desig (Other)		16.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	496.2	496.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		221.4										
1004 Gen Fund (UGF)		57.6										
1007 I/A Rcpts (Other)		20.0										
1024 Fish/Game (Other)		120.7										
1061 CIP Rcpts (Other)		56.4										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1108 Stat Desig (Other) 20.1												
FY 2011 SU Year 1 Salary increase	Sa1Adj	202.8	202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 98.3												
1004 Gen Fund (UGF) 29.8												
1007 I/A Rcpts (Other) 3.1												
1018 EVOS Trust (Other) 0.1												
1024 Fish/Game (Other) 67.7												
1061 CIP Rcpts (Other) 3.8												
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	433.9	433.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 213.9												
1004 Gen Fund (UGF) 62.4												
1007 I/A Rcpts (Other) 6.3												
1018 EVOS Trust (Other) 0.3												
1024 Fish/Game (Other) 141.8												
1061 CIP Rcpts (Other) 9.2												
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -312.2												
1004 Gen Fund (UGF) 544.5												
1007 I/A Rcpts (Other) -9.4												
1018 EVOS Trust (Other) -0.4												
1024 Fish/Game (Other) -209.5												
1061 CIP Rcpts (Other) -13.0												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -273.5												
1004 Gen Fund (UGF) 499.6												
1007 I/A Rcpts (Other) -27.0												
1024 Fish/Game (Other) -152.5												
1061 CIP Rcpts (Other) -37.4												
1108 Stat Desig (Other) -9.2												
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1007 I/A Rcpts (Other) 1.0												
<b>Gov Amend Adjusted Total</b>		<b>48,868.6</b>	<b>28,455.4</b>	<b>1,200.8</b>	<b>16,851.2</b>	<b>2,286.2</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230</b>	<b>208</b>	<b>19</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.7												
Budget Clarification Project: According to the USFWS, Boating and angling access sites revenue must go to the F&G Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -450.1												
1024 Fish/Game (Other) 450.1												

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Reduce general fund travel line item by 10 percent.	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
<b>FY2011 LTC New Salary Schedule</b>	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1024 Fish/Game (Other)		3.0										
<b>FY 2011 LTC Health Insurance Increases</b>	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1024 Fish/Game (Other)		3.1										
<b>Correct Unrealizable Fund Sources in FY2011 LTC Increases</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.3										
1004 Gen Fund (UGF)		28.4										
1024 Fish/Game (Other)		-6.1										
<b>FY2011 GGU Salary increase Year 1</b>	SalAdj	186.1	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.0										
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		6.0										
1024 Fish/Game (Other)		40.2										
1061 CIP Rcpts (Other)		23.9										
1100 Stat Desig (Other)		16.6										
<b>FY 2011 GGU Year 1 Health Insurance increase</b>	SalAdj	496.2	496.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		221.4										
1004 Gen Fund (UGF)		57.6										
1007 I/A Rcpts (Other)		20.0										
1024 Fish/Game (Other)		120.7										
1061 CIP Rcpts (Other)		56.4										
1100 Stat Desig (Other)		20.1										
<b>FY 2011 SU Year 1 Salary increase</b>	SalAdj	202.8	202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		98.3										
1004 Gen Fund (UGF)		29.8										
1007 I/A Rcpts (Other)		3.1										
1010 EVGS Trust (Other)		0.1										
1024 Fish/Game (Other)		67.7										
1061 CIP Rcpts (Other)		3.8										
<b>FY 2011 SU Year 1 Health Insurance increase</b>	SalAdj	433.9	433.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		213.9										
1004 Gen Fund (UGF)		62.4										
1007 I/A Rcpts (Other)		6.3										
1010 EVGS Trust (Other)		0.3										
1024 Fish/Game (Other)		141.8										
1061 CIP Rcpts (Other)		9.2										
<b>Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-312.2										
1004 Gen Fund (UGF)		544.5										
1007 I/A Rcpts (Other)		-9.4										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase (continued)												
1018 EVOS Trust (Other)		0.4										
1024 Fish/Game (Other)		209.5										
1061 CIP Rcpts (Other)		13.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		273.5										
1004 Gen Fund (UGF)		499.6										
1007 I/A Rcpts (Other)		27.0										
1024 Fish/Game (Other)		152.5										
1061 CIP Rcpts (Other)		37.4										
1108 Stat Desig (Other)		9.2										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		1.0										
<b>FY11 House Total</b>		<b>47,531.7</b>	<b>27,108.0</b>	<b>1,193.6</b>	<b>16,868.9</b>	<b>2,286.2</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230</b>	<b>208</b>	<b>19</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
Budget Clarification Project: According to the USFWS, Boating and angling access sites revenue must go to the F&G Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		450.1										
1024 Fish/Game (Other)		450.1										
Reduce general fund travel line item by 10 percent.	Dec	7.2	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects from Com Fish Central Region	Inc	342.6	0.0	0.0	0.0	0.0	0.0	0.0	342.6	0	0	0
1004 Gen Fund (UGF)		342.6										
FY2011 GGU Salary increase Year 1	SalAdj	186.1	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.0										
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		6.0										
1024 Fish/Game (Other)		40.2										
1061 CIP Rcpts (Other)		23.9										
1108 Stat Desig (Other)		16.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	496.2	496.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		221.4										
1004 Gen Fund (UGF)		57.6										
1007 I/A Rcpts (Other)		20.0										
1024 Fish/Game (Other)		120.7										
1061 CIP Rcpts (Other)		56.4										
1108 Stat Desig (Other)		20.1										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	202.8	202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		98.3										
1004 Gen Fund (UGF)		29.8										
1007 I/A Rcpts (Other)		3.1										
1018 EVOS Trust (Other)		0.1										
1024 Fish/Game (Other)		67.7										
1061 CIP Rcpts (Other)		3.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	433.9	433.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		213.9										
1004 Gen Fund (UGF)		62.4										
1007 I/A Rcpts (Other)		6.3										
1018 EVOS Trust (Other)		0.3										
1024 Fish/Game (Other)		141.8										
1061 CIP Rcpts (Other)		9.2										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-312.2										
1004 Gen Fund (UGF)		544.5										
1007 I/A Rcpts (Other)		-9.4										
1018 EVOS Trust (Other)		-0.4										
1024 Fish/Game (Other)		-209.5										
1061 CIP Rcpts (Other)		-13.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-273.5										
1004 Gen Fund (UGF)		499.6										
1007 I/A Rcpts (Other)		-27.0										
1024 Fish/Game (Other)		-152.5										
1061 CIP Rcpts (Other)		-37.4										
1108 Stat Desig (Other)		-9.2										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		1.0										
<b>FY11 Senate Total</b>		<b>47,902.7</b>	<b>27,136.4</b>	<b>1,193.6</b>	<b>16,868.9</b>	<b>2,286.2</b>	<b>75.0</b>	<b>0.0</b>	<b>342.6</b>	<b>230</b>	<b>208</b>	<b>19</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
Budget Clarification Project: According to the USFWS, Boating and angling access sites revenue must go to the F&G Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-450.1										
1024 Fish/Game (Other)		450.1										
Reduce general fund travel line item by 10 percent.	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects from Com Fish Central Region	Inc	342.6	0.0	0.0	0.0	0.0	0.0	0.0	342.6	0	0	0
1004 Gen Fund (UGF)		342.6										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-312.2										
1004 Gen Fund (UGF)		544.5										
1007 I/A Rcpts (Other)		-9.4										
1018 EVOS Trust (Other)		-0.4										
1024 Fish/Game (Other)		-209.5										
1061 CIP Rcpts (Other)		-13.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-273.5										
1004 Gen Fund (UGF)		499.6										
1007 I/A Rcpts (Other)		-27.0										
1024 Fish/Game (Other)		-152.5										
1061 CIP Rcpts (Other)		-37.4										
1108 Stat Desig (Other)		-9.2										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		1.0										
I/A portion of the fund sources in the FY2011 GGU & SU Salary & Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
1007 I/A Rcpts (Other)		-35.4										
Non I/A Unrealizable Fund Sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-585.7										
1004 Gen Fund (UGF)		1,007.7										
1018 EVOS Trust (Other)		-0.4										
1024 Fish/Game (Other)		-362.0										
1061 CIP Rcpts (Other)		-50.4										
1108 Stat Desig (Other)		-9.2										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		282.9										
1004 Gen Fund (UGF)		-523.9										
1018 EVOS Trust (Other)		0.4										
1024 Fish/Game (Other)		181.0										
1061 CIP Rcpts (Other)		50.4										
1108 Stat Desig (Other)		9.2										
<b>FY11 Enacted Total</b>		<b>49,221.7</b>	<b>28,455.4</b>	<b>1,193.6</b>	<b>16,868.9</b>	<b>2,286.2</b>	<b>75.0</b>	<b>0.0</b>	<b>342.6</b>	<b>230</b>	<b>208</b>	<b>19</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Bills * * *</b>												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.3										
1024 Fish/Game (Other)		2.6										
1061 CIP Rcpts (Other)		0.9										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1004 Gen Fund (UGF)		7.4										
1024 Fish/Game (Other)		-2.6										
<b>FY11 Bills Total</b>		<b>10.4</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY10 Total Operating Supp * * *</b>												
FY2010 LTC Lump Sum Payment	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1024 Fish/Game (Other)		2.4										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.3										
1004 Gen Fund (UGF)		11.7										
1024 Fish/Game (Other)		-2.4										
<b>FY10 Total Operating Supp Total</b>		<b>11.7</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	25,073.4	25,062.8	29,510.0	29,107.7	0.0	4.3	29,112.0	4,038.6 16.1 %	4,049.2 16.2 %	-398.0 -1.3 %
<u>Objects of Expenditure</u>										
Personal Services	15,530.2	15,532.2	16,644.4	16,644.4	0.0	4.3	16,648.7	1,118.5 7.2 %	1,116.5 7.2 %	4.3
Travel	706.7	706.7	851.7	836.8	0.0	0.0	836.8	130.1 18.4 %	130.1 18.4 %	-14.9 -1.7 %
Services	7,314.1	7,301.5	10,011.5	9,624.1	0.0	0.0	9,624.1	2,310.0 31.6 %	2,322.6 31.8 %	-387.4 -3.9 %
Commodities	1,522.4	1,522.4	2,002.4	2,002.4	0.0	0.0	2,002.4	480.0 31.5 %	480.0 31.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,572.3	11,572.3	15,306.4	14,906.4	0.0	0.8	14,907.2	3,334.9 28.8 %	3,334.9 28.8 %	-399.2 -2.6 %
1004 Gen Fund (UGF)	4,825.2	4,814.6	5,524.8	5,461.3	0.0	2.8	5,464.1	638.9 13.2 %	649.5 13.5 %	-60.7 -1.1 %
1005 GF/Prgm (DGF)	0.0	0.0	86.1	84.9	0.0	0.0	84.9	84.9 >999 %	84.9 >999 %	-1.2 -1.4 %
1024 Fish/Game (Other)	8,594.1	8,594.1	8,592.7	8,655.1	0.0	0.7	8,655.8	61.7 0.7 %	61.7 0.7 %	63.1 0.7 %
1194 F&G NonDed (DGF)	81.8	81.8	0.0	0.0	0.0	0.0	0.0	-81.8 -100.0 %	-81.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	146	147	147	147	0	0	147	1 0.7 %	0	0
Perm Part Time	37	38	38	38	0	0	38	1 2.7 %	0	0
Temporary	16	16	16	16	0	0	16	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
1002 Fed Rcpts (Fed)		11,322.3										
1004 Gen Fund (UGF)		4,812.6										
1024 Fish/Game (Other)		8,594.1										
1194 F&G NonDed (DGF)		81.8										
<b>FY10 Conference Committee Total</b>		<b>24,810.8</b>	<b>15,030.2</b>	<b>706.7</b>	<b>7,476.5</b>	<b>1,597.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>34</b>	<b>16</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
<b>FY10 Authorized Total</b>		<b>24,823.4</b>	<b>15,030.2</b>	<b>706.7</b>	<b>7,489.1</b>	<b>1,597.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>34</b>	<b>16</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 11-0-0346 Transfer federal funding authority from WC Special Projects to support game management projects	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
ADN 11-0-0348 Transfer 2 PFT and 6 PPT positions from Wildlife Conservation Special Projects to Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	6	0
ADN 11-0-0349 Transfer 11-5050 PFT from Wildlife Conservation to WC Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0350 Position time status change from PPT to PPT for 11-2161, 11-2195, and 11-2228 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 11-0-0347 Adjust line items in Wildlife Conservation to budget for expected spending	LIT	0.0	250.0	0.0	-175.0	-75.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>25,073.4</b>	<b>15,530.2</b>	<b>706.7</b>	<b>7,314.1</b>	<b>1,522.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>37</b>	<b>16</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer Seasonal PCN 11-2202 from Wildlife Conservation Special Projects to Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fish & Wildlife Technician PCN 11-1387 from Commercial Fisheries for Endangered Species Act (ESA) Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1387 Location Change and Time Status Change from PPT to PPT for Endangered Species Act (ESA) Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
<b>FY11 Adjusted Base Total</b>		<b>25,062.8</b>	<b>15,532.2</b>	<b>706.7</b>	<b>7,301.5</b>	<b>1,522.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>38</b>	<b>16</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Intensive Predator Management Field Operations	Inc	250.0	20.0	10.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,500.0	550.0	115.0	2,385.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,500.0										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>	
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *						(continued)					
Endangered Species Act Listings Coordination	Inc	236.6	81.6	20.0	125.0	10.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)		236.6											
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1005 GF/Prgm (DGF)		81.8											
1194 F&G NonDed (DGF)		-81.8											
AMD: Correct Fish and Game Fund Revenue Accounting for Sanctuary Access Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1024 Fish/Game (Other)		-1.4											
1194 F&G NonDed (DGF)		1.4											
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1005 GF/Prgm (DGF)		1.4											
1194 F&G NonDed (DGF)		-1.4											
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)		100.3											
1005 GF/Prgm (DGF)		2.9											
1024 Fish/Game (Other)		-100.3											
1194 F&G NonDed (DGF)		-2.9											
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)		58.6											
1024 Fish/Game (Other)		-58.6											
FY 2011 SU Year 1 Salary increase	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts (Fed)		30.0											
1004 Gen Fund (UGF)		19.2											
1024 Fish/Game (Other)		16.6											
FY 2011 SU Year 1 Health Insurance increase	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts (Fed)		75.5											
1004 Gen Fund (UGF)		46.2											
1024 Fish/Game (Other)		42.0											
FY2011 GGU Salary increase Year 1	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts (Fed)		18.0											
1004 Gen Fund (UGF)		4.2											
1024 Fish/Game (Other)		9.2											
1194 F&G NonDed (DGF)		0.2											
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	199.5	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts (Fed)		110.6											
1004 Gen Fund (UGF)		30.1											
1024 Fish/Game (Other)		57.1											
1194 F&G NonDed (DGF)		1.7											
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)		-35.0											
1024 Fish/Game (Other)		34.0											
1194 F&G NonDed (DGF)		1.0											

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
<b>Gov Amend Adjusted Total</b>		<b>29,510.0</b>	<b>16,644.4</b>	<b>851.7</b>	<b>10,011.5</b>	<b>2,002.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>38</b>	<b>16</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,500.0	550.0	115.0	2,385.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,500.0										
Federal Authority for Wildlife Population Assessment and Species Research	Inc	2,700.0	550.0	115.0	1,585.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,700.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
1005 GF/Prgm (DGF)		2.9										
1024 Fish/Game (Other)		-100.3										
1194 F&G NonDed (DGF)		-2.9										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.6										
1024 Fish/Game (Other)		-58.6										
FY 2011 SU Year 1 Salary increase	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
1004 Gen Fund (UGF)		19.2										
1024 Fish/Game (Other)		16.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.5										
1004 Gen Fund (UGF)		46.2										
1024 Fish/Game (Other)		42.0										
FY2011 GGU Salary increase Year 1	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1004 Gen Fund (UGF)		4.2										
1024 Fish/Game (Other)		9.2										
1194 F&G NonDed (DGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	199.5	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.6										
1004 Gen Fund (UGF)		30.1										
1024 Fish/Game (Other)		57.1										
1194 F&G NonDed (DGF)		1.7										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
OMB revision to the Governor's salary adjustment request (continued)												
1024 Fish/Game (Other)		34.0										
1194 F&G NonDed (DGF)		1.0										
<b>FY11 House Total</b>		<b>28,247.1</b>	<b>16,183.8</b>	<b>836.8</b>	<b>9,224.1</b>	<b>2,002.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>38</b>	<b>16</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,500.0	550.0	115.0	2,385.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,500.0										
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,100.0	550.0	115.0	1,985.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,100.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
1005 GF/Prgm (DGF)		2.9										
1024 Fish/Game (Other)		-100.3										
1194 F&G NonDed (DGF)		-2.9										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.6										
1024 Fish/Game (Other)		-58.6										
FY 2011 SU Year 1 Salary increase	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
1004 Gen Fund (UGF)		19.2										
1024 Fish/Game (Other)		16.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.5										
1004 Gen Fund (UGF)		46.2										
1024 Fish/Game (Other)		42.0										
FY2011 GGU Salary increase Year 1	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1004 Gen Fund (UGF)		4.2										
1024 Fish/Game (Other)		9.2										
1194 F&G NonDed (DGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	199.5	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.6										
1004 Gen Fund (UGF)		30.1										
1024 Fish/Game (Other)		57.1										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1194 F&G NonDed (DGF)		1.7										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
1024 Fish/Game (Other)		34.0										
1194 F&G NonDed (DGF)		1.0										
<b>FY11 Senate Total</b>		<b>28,647.1</b>	<b>16,183.8</b>	<b>836.8</b>	<b>9,624.1</b>	<b>2,002.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>38</b>	<b>16</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,500.0	550.0	115.0	2,385.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,500.0										
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,100.0	550.0	115.0	1,985.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,100.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
1005 GF/Prgm (DGF)		2.9										
1024 Fish/Game (Other)		-100.3										
1194 F&G NonDed (DGF)		-2.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
1024 Fish/Game (Other)		-100.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1194 F&G NonDed (DGF)		-1.9										
Deny 50% of F&G funds requested in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.4										
1024 Fish/Game (Other)		62.4										
1194 F&G NonDed (DGF)		-1.0										
<b>FY11 Enacted Total</b>		<b>29,107.7</b>	<b>16,644.4</b>	<b>836.8</b>	<b>9,624.1</b>	<b>2,002.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>38</b>	<b>16</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered												
Employees Salary Increase (continued)												
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		2.8										
1024 Fish/Game (Other)		0.7										
<b>FY11 Bills Total</b>		<b>4.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	11,059.3	11,160.3	11,813.2	11,812.0	0.0	3.0	11,815.0	755.7 6.8 %	654.7 5.9 %	1.8
<u>Objects of Expenditure</u>										
Personal Services	3,756.9	3,757.9	4,075.8	4,075.8	0.0	3.0	4,078.8	321.9 8.6 %	320.9 8.5 %	3.0 0.1 %
Travel	433.5	433.5	448.5	447.3	0.0	0.0	447.3	13.8 3.2 %	13.8 3.2 %	-1.2 -0.3 %
Services	5,714.3	5,814.3	6,084.3	6,084.3	0.0	0.0	6,084.3	370.0 6.5 %	270.0 4.6 %	0.0
Commodities	1,154.6	1,154.6	1,204.6	1,204.6	0.0	0.0	1,204.6	50.0 4.3 %	50.0 4.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,053.4	8,053.4	8,591.0	8,591.0	0.0	1.0	8,592.0	538.6 6.7 %	538.6 6.7 %	1.0
1004 Gen Fund (UGF)	912.9	912.9	945.7	944.5	0.0	2.0	946.5	33.6 3.7 %	33.6 3.7 %	0.8 0.1 %
1007 I/A Rcpts (Other)	726.0	726.0	1,229.0	1,229.0	0.0	0.0	1,229.0	503.0 69.3 %	503.0 69.3 %	0.0
1018 EVOS Trust (Other)	50.0	200.0	50.0	50.0	0.0	0.0	50.0	0.0	-150.0 -75.0 %	0.0
1024 Fish/Game (Other)	325.2	325.2	375.2	375.2	0.0	0.0	375.2	50.0 15.4 %	50.0 15.4 %	0.0
1061 CIP Rcpts (Other)	384.2	385.2	113.3	113.3	0.0	0.0	113.3	-270.9 -70.5 %	-271.9 -70.6 %	0.0
1108 Stat Desig (Other)	607.6	557.6	509.0	509.0	0.0	0.0	509.0	-98.6 -16.2 %	-48.6 -8.7 %	0.0
<u>Positions</u>										
Perm Full Time	27	29	29	29	0	0	29	2 7.4 %	0	0
Perm Part Time	22	20	20	20	0	0	20	-2 -9.1 %	0	0
Temporary	10	9	9	9	0	0	9	-1 -10.0 %	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
1002 Fed Rcpts (Fed)		8,303.4										
1004 Gen Fund (UGF)		912.9										
1007 I/A Rcpts (Other)		726.0										
1018 EVOS Trust (Other)		200.0										
1024 Fish/Game (Other)		325.2										
1061 CIP Rcpts (Other)		384.2										
1108 Stat Desig (Other)		457.6										
<b>FY10 Conference Committee Total</b>		<b>11,309.3</b>	<b>4,006.9</b>	<b>433.5</b>	<b>5,714.3</b>	<b>1,154.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>26</b>	<b>10</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>11,309.3</b>	<b>4,006.9</b>	<b>433.5</b>	<b>5,714.3</b>	<b>1,154.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>26</b>	<b>10</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 11-0-0349 Transfer 11-5050 PFT from Wildlife Conservation to WC Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-0-0346 Transfer federal funding authority to Wildlife Conservation Component to support game management projects	TrOut	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
ADN 11-0-0348 Transfer 2 PFT and 6 PPT positions from Wildlife Conservation Special Projects to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-6	0
ADN 11-0-0352 Position time status change from PFT to PPT for 11-1659, 11-2164, and 11-5050 due to a change in workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
ADN 11-0-0351 Position time status change from PPT to PFT for 11-2240 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY10 Management Plan Total</b>		<b>11,059.3</b>	<b>3,756.9</b>	<b>433.5</b>	<b>5,714.3</b>	<b>1,154.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>22</b>	<b>10</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer Excess SDPR Authority from Sport Fish for Grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
Transfer PPT PCN 11-5119 from Commercial Fisheries for Stellar Sea Lion Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Seasonal PCN 11-2202 from Wildlife Conservation Special Projects to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-4117 Time Status Change from PPT Due to Workload Related to Federal Subsistence and State Wildlife Regulations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-5119 Location Change and Time Status Change from PPT to PFT for Stellar Sea Lion Research	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant Non-perm Fish & Wildlife Technician PCN 11-N071	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
<b>FY11 Adjusted Base Total</b>		<b>11,160.3</b>	<b>3,757.9</b>	<b>433.5</b>	<b>5,814.3</b>	<b>1,154.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>20</b>	<b>9</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Change Fund Sources for Walrus Studies in the Chukchi Sea and the Pittman-Robertson Program Which Requires F&GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.0										
1018 EVOS Trust (Other)		-150.0										
1024 Fish/Game (Other)		50.0										
1061 CIP Rcpts (Other)		-275.0										
1108 Stat Desig (Other)		-50.0										
Inter-Agency Receipts from Commercial Fisheries for Steller Sea Lion Studies	Inc	500.0	165.0	15.0	270.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		-21.7										
FY2011 GGU Salary increase Year 1	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.1										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		2.3										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.3										
1004 Gen Fund (UGF)		2.6										
<b>Gov Amend Adjusted Total</b>		<b>11,813.2</b>	<b>4,075.8</b>	<b>448.5</b>	<b>6,084.3</b>	<b>1,204.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>20</b>	<b>9</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		-21.7										
FY2011 GGU Salary increase Year 1	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		0.8										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1108 Stat Desig (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.1										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		2.3										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.3										
1004 Gen Fund (UGF)		2.6										
<b>FY11 House Total</b>		<b>11,659.1</b>	<b>3,922.9</b>	<b>447.3</b>	<b>6,084.3</b>	<b>1,204.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>20</b>	<b>9</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		-21.7										
FY2011 GGU Salary increase Year 1	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.1										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		2.3										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.3										
1004 Gen Fund (UGF)		2.6										
<b>FY11 Senate Total</b>		<b>11,659.1</b>	<b>3,922.9</b>	<b>447.3</b>	<b>6,084.3</b>	<b>1,204.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>20</b>	<b>9</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
<b>FY11 Enacted Total</b>		<b>11,812.0</b>	<b>4,075.8</b>	<b>447.3</b>	<b>6,084.3</b>	<b>1,204.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>20</b>	<b>9</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		2.0										
<b>FY11 Bills Total</b>		<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY10 Total Operating Supp * * *												
Fund Changes for National Fish and Wildlife Foundation Projects and for Improvements at Reflections Lake	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		-150.0										
1108 Stat Desig (Other)		150.0										
<b>FY10 Total Operating Supp Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	614.1	614.1	624.5	624.5	0.0	0.0	624.5	10.4 1.7 %	10.4 1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	330.7	330.7	341.1	341.1	0.0	0.0	341.1	10.4 3.1 %	10.4 3.1 %	0.0
Travel	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Services	196.4	196.4	196.4	196.4	0.0	0.0	196.4	0.0	0.0	0.0
Commodities	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	0.0	284.8	284.8	0.0	0.0	284.8	284.8 >999 %	284.8 >999 %	0.0
1024 Fish/Game (Other)	614.1	614.1	339.7	339.7	0.0	0.0	339.7	-274.4 -44.7 %	-274.4 -44.7 %	0.0
1194 F&G NonDed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		614.1										
<b>FY10 Conference Committee Total</b>		<b>614.1</b>	<b>330.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>614.1</b>	<b>330.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
<b>FY10 Management Plan Total</b>		<b>614.1</b>	<b>330.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
<b>FY11 Adjusted Base Total</b>		<b>614.1</b>	<b>330.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
AMD: Correct Fish and Game Fund Revenue Accounting for Shooting Range Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-284.8										
1194 F&G NonDed (DGF)		284.8										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		284.8										
1194 F&G NonDed (DGF)		-284.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		7.5										
FY 2011 SU Year 1 Salary increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		1.9										
<b>Gov Amend Adjusted Total</b>		<b>624.5</b>	<b>341.1</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>												
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>0.4</del>	<del>0.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1024 Fish/Game (Other)</del>		<del>0.4</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>7.5</del>	<del>7.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1024 Fish/Game (Other)</del>		<del>7.5</del>										
<del>FY 2011 SU Year 1 Salary increase</del>	<del>SalAdj</del>	<del>0.6</del>	<del>0.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1024 Fish/Game (Other)</del>		<del>0.6</del>										
<del>FY 2011 SU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>1.9</del>	<del>1.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1024 Fish/Game (Other)</del>		<del>1.9</del>										
<b>FY11 House Total</b>		<b>614.1</b>	<b>330.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Senate * * *</b>												
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>0.4</del>	<del>0.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1024 Fish/Game (Other)</del>		<del>0.4</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>7.5</del>	<del>7.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1024 Fish/Game (Other)</del>		<del>7.5</del>										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase 1024 Fish/Game (Other) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1024 Fish/Game (Other) 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Senate Total</b>		<b>614.1</b>	<b>330.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>624.5</b>	<b>341.1</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>

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**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	1,590.5	1,610.6	1,796.2	1,788.6	0.0	16.1	1,804.7	214.2 13.5 %	194.1 12.1 %	8.5 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,120.7	1,140.8	1,292.4	1,292.4	0.0	16.1	1,308.5	187.8 16.8 %	167.7 14.7 %	16.1 1.2 %
Travel	200.0	200.0	209.0	201.4	0.0	0.0	201.4	1.4 0.7 %	1.4 0.7 %	-7.6 -3.6 %
Services	220.5	220.5	245.5	245.5	0.0	0.0	245.5	25.0 11.3 %	25.0 11.3 %	0.0
Commodities	49.3	49.3	49.3	49.3	0.0	0.0	49.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	753.0	761.7	785.3	777.7	0.0	15.9	793.6	40.6 5.4 %	31.9 4.2 %	8.3 1.1 %
1007 I/A Rcpts (Other)	516.4	522.4	702.4	702.4	0.0	0.2	702.6	186.2 36.1 %	180.2 34.5 %	0.2
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	0.0	0.0	54.5	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	18.0	18.0	0.0	0.0	0.0	0.0	0.0	-18.0 -100.0 %	-18.0 -100.0 %	0.0
1061 CIP Rcpts (Other)	56.4	56.5	56.5	56.5	0.0	-0.2	56.3	-0.1 -0.2 %	-0.2 -0.4 %	-0.2 -0.4 %
1108 Stat Desig (Other)	20.3	25.6	25.6	25.6	0.0	0.2	25.8	5.5 27.1 %	0.2 0.8 %	0.2 0.8 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		753.0										
1007 I/A Rcpts (Other)		516.4										
1018 EVOS Trust (Other)		54.5										
1036 Cm Fish Ln (DGF)		18.0										
1061 CIP Rcpts (Other)		56.4										
1108 Stat Desig (Other)		20.3										
<b>FY10 Conference Committee Total</b>		<b>1,590.5</b>	<b>1,063.9</b>	<b>200.0</b>	<b>277.3</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>1,590.5</b>	<b>1,063.9</b>	<b>200.0</b>	<b>277.3</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 11-0-0342 Transfer/Reclass vacant PCN 11-0077 Special Project Asst from CF Special Projects to Commissioner's office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-0-0329 Transfer vacant PPT PCN 11-1787 from CF Southeast Region to Commissioner's office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0357 Delete vacant Secretary position due to realignment of duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0358 Re-class PCN 11-1787 from PPT in Petersburg to PPT in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0359 Line item transfer to match proposed spending plan	LIT	0.0	56.8	0.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>1,590.5</b>	<b>1,120.7</b>	<b>200.0</b>	<b>220.5</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		5.0										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		6.0										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.3										
<b>FY11 Adjusted Base Total</b>		<b>1,610.6</b>	<b>1,140.8</b>	<b>200.0</b>	<b>220.5</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Activities Related to Abundance-based Management, Active Management, Intensive Management and Predator Control	Inc	180.0	146.0	9.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		180.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
1036 Cm Fish Ln (DGF)		-18.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		-3.1										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		2.0										
<b>Gov Amend Adjusted Total</b>		<b>1,796.2</b>	<b>1,292.4</b>	<b>209.0</b>	<b>245.5</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		-3.1										
FY2011 GGU Salary increase Year 1	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		2.0										
<b>FY11 House Total</b>		<b>1,783.0</b>	<b>1,286.8</b>	<b>201.4</b>	<b>245.5</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		-3.1										
FY2011 GGU Salary increase Year 1	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		2.0										
<b>FY11 Senate Total</b>		<b>1,783.0</b>	<b>1,286.8</b>	<b>201.4</b>	<b>245.5</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
<b>FY11 Enacted Total</b>		<b>1,788.6</b>	<b>1,292.4</b>	<b>201.4</b>	<b>245.5</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
1007 I/A Rcpts (Other)		8.3										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.4										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		-8.1										
1061 CIP Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.2										
<b>FY11 Bills Total</b>		<b>16.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	10,520.8	10,550.9	11,556.8	11,555.5	0.0	6.0	11,561.5	1,040.7 9.9 %	1,010.6 9.6 %	4.7
<u>Objects of Expenditure</u>										
Personal Services	5,929.7	5,929.8	6,307.2	6,307.2	0.0	6.0	6,313.2	383.5 6.5 %	383.4 6.5 %	6.0 0.1 %
Travel	66.4	66.4	80.4	79.1	0.0	0.0	79.1	12.7 19.1 %	12.7 19.1 %	-1.3 -1.6 %
Services	4,062.5	4,092.5	4,612.0	4,612.0	0.0	0.0	4,612.0	549.5 13.5 %	519.5 12.7 %	0.0
Commodities	282.2	282.2	317.2	317.2	0.0	0.0	317.2	35.0 12.4 %	35.0 12.4 %	0.0
Capital Outlay	180.0	180.0	240.0	240.0	0.0	0.0	240.0	60.0 33.3 %	60.0 33.3 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,792.8	1,792.8	1,931.3	1,931.3	0.0	1.4	1,932.7	139.9 7.8 %	139.9 7.8 %	1.4 0.1 %
1004 Gen Fund (UGF)	2,402.9	2,402.6	2,606.6	2,605.3	0.0	0.9	2,606.2	203.3 8.5 %	203.6 8.5 %	-0.4
1005 GF/Prgm (DGF)	17.9	17.9	141.9	141.9	0.0	0.0	141.9	124.0 692.7 %	124.0 692.7 %	0.0
1007 I/A Rcpts (Other)	5,271.3	5,271.4	5,979.9	5,979.9	0.0	3.2	5,983.1	711.8 13.5 %	711.7 13.5 %	3.2 0.1 %
1018 EVOS Trust (Other)	317.8	318.1	318.1	318.1	0.0	0.5	318.6	0.8 0.3 %	0.5 0.2 %	0.5 0.2 %
1024 Fish/Game (Other)	124.0	124.0	0.0	0.0	0.0	0.0	0.0	-124.0 -100.0 %	-124.0 -100.0 %	0.0
1036 Cm Fish Ln (DGF)	45.5	45.5	0.0	0.0	0.0	0.0	0.0	-45.5 -100.0 %	-45.5 -100.0 %	0.0
1061 CIP Rcpts (Other)	257.2	257.2	257.6	257.6	0.0	0.0	257.6	0.4 0.2 %	0.4 0.2 %	0.0
1108 Stat Desig (Other)	291.4	321.4	321.4	321.4	0.0	0.0	321.4	30.0 10.3 %	0.0	0.0
1194 F&G NonDed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	69	69	69	0	0	69	1 1.5 %	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	7	7	7	7	0	0	7	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	10,519.7	5,857.4	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
1002 Fed Rcpts (Fed)		1,792.4										
1004 Gen Fund (UGF)		2,402.5										
1005 GF/Prgm (DGF)		17.9										
1007 I/A Rcpts (Other)		5,270.9										
1018 EVOS Trust (Other)		317.8										
1024 Fish/Game (Other)		124.0										
1036 Cm Fish Ln (DGF)		45.5										
1061 CIP Rcpts (Other)		257.3										
1108 Stat Desig (Other)		291.4										
<b>FY10 Conference Committee Total</b>		<b>10,519.7</b>	<b>5,857.4</b>	<b>66.4</b>	<b>4,133.7</b>	<b>282.2</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>10</b>	<b>7</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
ADN 11-0-0075 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
<b>FY10 Authorized Total</b>		<b>10,518.9</b>	<b>5,856.6</b>	<b>66.4</b>	<b>4,133.7</b>	<b>282.2</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>10</b>	<b>7</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 11-0-0340 Transfer vacant PT PCN 11-5343 from CF Headquarters to Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0345 Transfer PFT PCN 11-1819 from CF Special Projects component to Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change transferred PCN 11-5343 from a part-time to a full time position and reclass position from range 9 to range 20	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0361 Line item transfer to match proposed spending plan	LIT	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>10,518.9</b>	<b>5,927.8</b>	<b>66.4</b>	<b>4,062.5</b>	<b>282.2</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>10</b>	<b>7</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		30.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
1018 EVOS Trust (Other)		0.3										
<b>FY11 Adjusted Base Total</b>		<b>10,550.9</b>	<b>5,929.8</b>	<b>66.4</b>	<b>4,092.5</b>	<b>282.2</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>10</b>	<b>7</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Inter-agency Receipts to Support the Fish and Wildlife Careers for Alaskans Program	Inc	156.0	83.5	9.0	53.5	10.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Inter-agency Receipts to Support the Fish and Wildlife Careers for Alaskans Program (continued)												
1007 I/A Rcpts (Other)		156.0										
Federal and I/A Authority Needed for Division and Department Programs and Projects; and to Collect Additional Indirect	Inc	520.0	0.0	0.0	440.0	20.0	60.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1007 I/A Rcpts (Other)		420.0										
Inter-agency Receipts to Support the Workforce Development Program	Inc	130.0	94.0	5.0	26.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.5										
1036 Cm Fish Ln (DGF)		-45.5										
AMD: Correct Fish and Game Fund Revenue Accounting for Commercial Crew Licenses	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-124.0										
1194 F&G NonDed (DGF)		124.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		124.0										
1194 F&G NonDed (DGF)		-124.0										
FY2011 LTC New Salary Schedule	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.1										
1007 I/A Rcpts (Other)		-87.8										
1018 EVOS Trust (Other)		-1.9										
1061 CIP Rcpts (Other)		-5.4										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		8.6										
1018 EVOS Trust (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		56.9										
1018 EVOS Trust (Other)		1.2										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1061 CIP Rcpts (Other)		3.4										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
1007 I/A Rcpts (Other)		-51.9										
1018 EVOS Trust (Other)		-4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		14.9										
1018 EVOS Trust (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		37.0										
1018 EVOS Trust (Other)		2.9										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.3										
1007 I/A Rcpts (Other)		22.3										
1018 EVOS Trust (Other)		0.5										
1061 CIP Rcpts (Other)		1.5										
<b>Gov Amend Adjusted Total</b>		<b>11,556.8</b>	<b>6,307.2</b>	<b>80.4</b>	<b>4,612.0</b>	<b>317.2</b>	<b>240.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>10</b>	<b>7</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY2011 LTC New Salary Schedule	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.1										
1007 I/A Rcpts (Other)		-87.8										
1018 EVOS Trust (Other)		-1.9										
1061 CIP Rcpts (Other)		-5.4										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		1.5										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		8.6										
1018 EVOS Trust (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		56.9										
1018 EVOS Trust (Other)		1.2										
1061 CIP Rcpts (Other)		3.4										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
1007 I/A Rcpts (Other)		-51.9										
1018 EVOS Trust (Other)		-4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		14.9										
1018 EVOS Trust (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		37.0										
1018 EVOS Trust (Other)		2.9										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.3										
1007 I/A Rcpts (Other)		22.3										
1018 EVOS Trust (Other)		0.5										
1061 CIP Rcpts (Other)		1.5										
<b>FY11 House Total</b>		<b>11,355.6</b>	<b>6,107.3</b>	<b>79.1</b>	<b>4,612.0</b>	<b>317.2</b>	<b>240.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>10</b>	<b>7</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.1										
1007 I/A Rcpts (Other)		-87.8										
1018 EVOS Trust (Other)		-1.9										
1061 CIP Rcpts (Other)		-5.4										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		8.6										
1018 EVOS Trust (Other)		0.2										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1061 CIP Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		56.9										
1018 EVOS Trust (Other)		1.2										
1061 CIP Rcpts (Other)		3.4										
Correct Unrealizable Fund Sources in the FY2011-SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
1007 I/A Rcpts (Other)		-51.9										
1018 EVOS Trust (Other)		-4.1										
FY 2011-SU Year 1 Salary increase	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		14.9										
1018 EVOS Trust (Other)		1.2										
FY 2011-SU Year 1 Health Insurance increase	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		37.0										
1018 EVOS Trust (Other)		2.9										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.3										
1007 I/A Rcpts (Other)		22.3										
1018 EVOS Trust (Other)		0.5										
1061 CIP Rcpts (Other)		1.5										
<b>FY11 Senate Total</b>		<b>11,362.7</b>	<b>6,114.4</b>	<b>79.1</b>	<b>4,612.0</b>	<b>317.2</b>	<b>240.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>10</b>	<b>7</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
<b>FY11 Enacted Total</b>		<b>11,555.5</b>	<b>6,307.2</b>	<b>79.1</b>	<b>4,612.0</b>	<b>317.2</b>	<b>240.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>10</b>	<b>7</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.2										
1018 EVOS Trust (Other)		0.5										
<b>FY11 Bills Total</b>		<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Total Operating Supp * * * (continued)												
FY2010 LTC Lump Sum Payment (continued)												
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.7										
<b>FY10 Total Operating Supp Total</b>		<b>1.9</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Fish and Game Boards and Advisory Committees**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	1,649.6	1,653.9	1,670.7	1,755.3	0.0	4.6	1,759.9	110.3 6.7 %	106.0 6.4 %	89.2 5.3 %
<u>Objects of Expenditure</u>										
Personal Services	920.3	924.6	941.4	1,010.0	0.0	4.6	1,014.6	94.3 10.2 %	90.0 9.7 %	73.2 7.8 %
Travel	346.7	346.7	346.7	358.7	0.0	0.0	358.7	12.0 3.5 %	12.0 3.5 %	12.0 3.5 %
Services	344.7	344.7	344.7	348.7	0.0	0.0	348.7	4.0 1.2 %	4.0 1.2 %	4.0 1.2 %
Commodities	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	57.8	57.8	58.2	58.2	0.0	0.0	58.2	0.4 0.7 %	0.4 0.7 %	0.0
1004 Gen Fund (UGF)	1,148.6	1,152.4	1,200.5	1,285.1	0.0	4.0	1,289.1	140.5 12.2 %	136.7 11.9 %	88.6 7.4 %
1005 GF/Prgm (DGF)	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0 >999 %	1.0 >999 %	0.0
1007 I/A Rcpts (Other)	390.5	390.7	390.7	390.7	0.0	0.2	390.9	0.4 0.1 %	0.2 0.1 %	0.2 0.1 %
1036 Cm Fish Ln (DGF)	31.7	31.7	0.0	0.0	0.0	0.0	0.0	-31.7 -100.0 %	-31.7 -100.0 %	0.0
1061 CIP Rcpts (Other)	15.0	15.3	15.3	15.3	0.0	0.3	15.6	0.6 4.0 %	0.3 2.0 %	0.3 2.0 %
1108 Stat Desig (Other)	6.0	6.0	5.0	5.0	0.0	0.1	5.1	-0.9 -15.0 %	-0.9 -15.0 %	0.1 2.0 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	4	4	4	5	0	0	5	1 25.0 %	1 25.0 %	1 25.0 %
Temporary	2	2	2	2	0	0	2	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Administration and Support  
Allocation: Fish and Game Boards and Advisory Committees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
1002 Fed Rcpts (Fed)		57.8										
1004 Gen Fund (UGF)		1,148.6										
1007 I/A Rcpts (Other)		390.5										
1036 Cm Fish Ln (DGF)		31.7										
1061 CIP Rcpts (Other)		15.0										
1108 Stat Desig (Other)		6.0										
<b>FY10 Conference Committee Total</b>		<b>1,649.6</b>	<b>920.3</b>	<b>346.7</b>	<b>344.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>1,649.6</b>	<b>920.3</b>	<b>346.7</b>	<b>344.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>1,649.6</b>	<b>920.3</b>	<b>346.7</b>	<b>344.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
<b>FY11 Adjusted Base Total</b>		<b>1,653.9</b>	<b>924.6</b>	<b>346.7</b>	<b>344.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.7										
1005 GF/Prgm (DGF)		1.0										
1036 Cm Fish Ln (DGF)		-31.7										
1108 Stat Desig (Other)		-1.0										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.4										
FY 2011 SU Year 1 Salary increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
<b>Gov Amend Adjusted Total</b>		<b>1,670.7</b>	<b>941.4</b>	<b>346.7</b>	<b>344.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.2										
<del>FY2011 GGU Salary increase Year 1</del>	<del>SalAdj</del>	<del>1.7</del>	<del>1.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts (Fed)</del>		<del>0.1</del>										
<del>    1004 Gen Fund (UGF)</del>		<del>1.6</del>										
<del>FY 2011 GGU Year 1 Health Insurance increase</del>	<del>SalAdj</del>	<del>10.7</del>	<del>10.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Fish and Game Boards and Advisory Committees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.4										
FY 2011 SU Year 1 Salary increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
<b>FY11 House Total</b>		<b>1,636.7</b>	<b>924.6</b>	<b>329.5</b>	<b>344.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Add a F&G Regional Regulatory Program Assistant position in Bethel to coordinate local fish and game advisory committees	Inc	84.6	68.6	12.0	4.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		84.6										
FY 2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.4										
FY 2011 SU Year 1 Salary increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
<b>FY11 Senate Total</b>		<b>1,738.5</b>	<b>993.2</b>	<b>358.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Add a F&G Regional Regulatory Program Assistant position in Bethel to coordinate local fish and game advisory committees	Inc	84.6	68.6	12.0	4.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		84.6										
<b>FY11 Enacted Total</b>		<b>1,755.3</b>	<b>1,010.0</b>	<b>358.7</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
<b>FY11 Bills Total</b>		<b>4.6</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Subsistence**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	5,218.2	5,326.2	5,638.1	5,888.1	0.0	4.1	5,892.2	674.0 12.9 %	566.0 10.6 %	254.1 4.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,109.4	3,177.4	3,441.8	3,441.8	0.0	4.1	3,445.9	336.5 10.8 %	268.5 8.5 %	4.1 0.1 %
Travel	345.9	345.9	381.1	371.1	0.0	0.0	371.1	25.2 7.3 %	25.2 7.3 %	-10.0 -2.6 %
Services	1,597.3	1,637.3	1,637.3	1,637.3	0.0	0.0	1,637.3	40.0 2.5 %	0.0	0.0
Commodities	160.6	160.6	172.9	172.9	0.0	0.0	172.9	12.3 7.7 %	12.3 7.7 %	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	260.0	0.0	0.0	260.0	260.0 >999 %	260.0 >999 %	260.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,600.5	1,600.5	1,600.5	1,627.5	0.0	0.1	1,627.6	27.1 1.7 %	27.1 1.7 %	27.1 1.7 %
1004 Gen Fund (UGF)	1,988.8	1,990.8	2,312.0	2,524.8	0.0	3.7	2,528.5	539.7 27.1 %	537.7 27.0 %	216.5 9.4 %
1007 I/A Rcpts (Other)	570.0	676.0	816.0	819.0	0.0	0.0	819.0	249.0 43.7 %	143.0 21.2 %	3.0 0.4 %
1018 EVOS Trust (Other)	140.0	140.0	0.0	0.0	0.0	0.0	0.0	-140.0 -100.0 %	-140.0 -100.0 %	0.0
1036 Cm Fish Ln (DGF)	9.3	9.3	0.0	0.0	0.0	0.0	0.0	-9.3 -100.0 %	-9.3 -100.0 %	0.0
1061 CIP Rcpts (Other)	254.1	254.1	254.1	261.3	0.0	0.0	261.3	7.2 2.8 %	7.2 2.8 %	7.2 2.8 %
1108 Stat Desig (Other)	655.5	655.5	655.5	655.5	0.0	0.3	655.8	0.3	0.3	0.3
<u>Positions</u>										
Perm Full Time	24	23	23	23	0	0	23	-1 -4.2 %	0	0
Perm Part Time	14	15	15	15	0	0	15	1 7.1 %	0	0
Temporary	6	8	8	8	0	0	8	2 33.3 %	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Subsistence**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
1002 Fed Rcpts (Fed)		1,600.5										
1004 Gen Fund (UGF)		1,988.8										
1007 I/A Rcpts (Other)		570.0										
1018 EVOS Trust (Other)		140.0										
1036 Cm Fish Ln (DGF)		9.3										
1061 CIP Rcpts (Other)		254.1										
1108 Stat Desig (Other)		655.5										
<b>FY10 Conference Committee Total</b>		<b>5,218.2</b>	<b>3,109.4</b>	<b>345.9</b>	<b>1,597.3</b>	<b>160.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>10</b>	<b>6</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>5,218.2</b>	<b>3,109.4</b>	<b>345.9</b>	<b>1,597.3</b>	<b>160.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>10</b>	<b>6</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 11-0-0372 Transfer PPT PCN 11-5330 from CF Special Projects to State Subsistence for Bristol Bay work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0355 Change PCN 11-0408 from full-time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0356 Change PCN 11-0425 from full-time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0381 Change PCN 11-0438 from full-time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY10 Management Plan Total</b>		<b>5,218.2</b>	<b>3,109.4</b>	<b>345.9</b>	<b>1,597.3</b>	<b>160.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>14</b>	<b>6</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer Excess I/A Receipts Authority from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrIn	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Change Time Status of PCN 11-0458 from Full-time to Seasonal Due to Reduced Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add two LTNP Subsistence Resource Specialists for the Donlin Creek Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
<b>FY11 Adjusted Base Total</b>		<b>5,326.2</b>	<b>3,177.4</b>	<b>345.9</b>	<b>1,637.3</b>	<b>160.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>15</b>	<b>8</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
An Index Community Approach to Estimate/Monitor Subsistence Harvests of Fish and Wildlife in Alaska	Inc	200.0	152.5	35.2	0.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1036 Cm Fish Ln (DGF)		-9.3										
AMD: Inter-Agency Receipts Authority for the Donlin Creek Project from the Department of Natural Resources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		140.0										
1018 EVOS Trust (Other)		-140.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.9										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Subsistence**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)												
1004 Gen Fund (UGF)		47.4										
1007 I/A Rcpts (Other)		-11.5										
1061 CIP Rcpts (Other)		-7.2										
1108 Stat Desig (Other)		-9.8										
FY2011 GGU Salary increase Year 1	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		8.7										
1061 CIP Rcpts (Other)		5.8										
1108 Stat Desig (Other)		7.4										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.1										
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		-3.0										
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		2.1										
<b>Gov Amend Adjusted Total</b>		<b>5,638.1</b>	<b>3,441.8</b>	<b>381.1</b>	<b>1,637.3</b>	<b>172.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>15</b>	<b>8</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Deny Structure Change; Reverse Transfer from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrOut	-106.0	-66.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
I/A Receipts Authority for the Donlin Creek Project	Inc	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
<del>Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1002 Fed Rcpts (Fed)</del>		<del>-18.9</del>										
<del>1004 Gen Fund (UGF)</del>		<del>47.4</del>										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Subsistence**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)												
1007 I/A Rcpts (Other)		11.5										
1061 CIP Rcpts (Other)		-7.2										
1108 Stat Desig (Other)		-9.8										
<b>FY2011 GGU Salary increase Year 1</b>	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		2.4										
<b>FY 2011 GGU Year 1 Health Insurance increase</b>	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		8.7										
1061 CIP Rcpts (Other)		5.8										
1108 Stat Desig (Other)		7.4										
<b>Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.1										
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		-3.0										
<b>FY 2011 SU Year 1 Salary increase</b>	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		0.9										
<b>FY 2011 SU Year 1 Health Insurance increase</b>	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		2.1										
<b>FY11 House Total</b>		<b>5,516.2</b>	<b>3,329.9</b>	<b>371.1</b>	<b>1,637.3</b>	<b>172.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>15</b>	<b>8</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Deny Structure Change; Reverse Transfer from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrOut	-106.0	-66.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
I/A Receipts Authority for the Donlin Creek Project	Inc	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Yukon Chinook Salmon Disaster Research	Inc	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1004 Gen Fund (UGF)		260.0										
<b>Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.9										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Administration and Support  
Allocation: State Subsistence**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)												
1004 Gen Fund (UGF)		47.4										
1007 I/A Rcpts (Other)		-11.5										
1061 CIP Rcpts (Other)		-7.2										
1108 Stat Desig (Other)		-9.8										
<b>FY2011 GGU Salary increase Year 1</b>	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		2.4										
<b>FY 2011 GGU Year 1 Health Insurance increase</b>	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		8.7										
1061 CIP Rcpts (Other)		5.8										
1108 Stat Desig (Other)		7.4										
<b>Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.1										
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		-3.0										
<b>FY 2011 SU Year 1 Salary increase</b>	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		0.9										
<b>FY 2011 SU Year 1 Health Insurance increase</b>	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		2.1										
<b>FY11 Senate Total</b>		<b>5,776.2</b>	<b>3,329.9</b>	<b>371.1</b>	<b>1,637.3</b>	<b>172.9</b>	<b>5.0</b>	<b>0.0</b>	<b>260.0</b>	<b>23</b>	<b>15</b>	<b>8</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Deny Structure Change; Reverse Transfer from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrOut	-106.0	-66.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
I/A Receipts Authority for the Donlin Creek Project	Inc	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
CC: Yukon Chinook Salmon Disaster Research	IncOTI	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1004 Gen Fund (UGF)		260.0										
<b>Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Subsistence**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)												
1002 Fed Rcpts (Fed)		18.9										
1004 Gen Fund (UGF)		47.4										
1007 I/A Rcpts (Other)		11.5										
1061 CIP Rcpts (Other)		7.2										
1108 Stat Desig (Other)		9.8										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		3.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
1007 I/A Rcpts (Other)		11.5										
1108 Stat Desig (Other)		9.8										
<b>FY11 Enacted Total</b>		<b>5,888.1</b>	<b>3,441.8</b>	<b>371.1</b>	<b>1,637.3</b>	<b>172.9</b>	<b>5.0</b>	<b>0.0</b>	<b>260.0</b>	<b>23</b>	<b>15</b>	<b>8</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.7										
1108 Stat Desig (Other)		0.3										
<b>FY11 Bills Total</b>		<b>4.1</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: EVOS Trustee Council**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>
<b>Total</b>	3,608.5	3,624.9	3,624.9	3,624.9	0.0	15.5	3,640.4	31.9 0.9 %	15.5 0.4 %	15.5 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	859.6	876.0	876.0	876.0	0.0	15.5	891.5	31.9 3.7 %	15.5 1.8 %	15.5 1.8 %
Travel	215.6	215.6	215.6	215.6	0.0	0.0	215.6	0.0	0.0	0.0
Services	2,340.0	2,340.0	2,340.0	2,340.0	0.0	0.0	2,340.0	0.0	0.0	0.0
Commodities	118.3	118.3	118.3	118.3	0.0	0.0	118.3	0.0	0.0	0.0
Capital Outlay	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	0.0
1018 EVOS Trust (Other)	3,025.7	3,042.1	3,042.1	3,042.1	0.0	15.5	3,057.6	31.9 1.1 %	15.5 0.5 %	15.5 0.5 %
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: EVOS Trustee Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		3,025.7										
<b>FY10 Conference Committee Total</b>		<b>3,608.5</b>	<b>859.6</b>	<b>215.6</b>	<b>2,340.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>3,608.5</b>	<b>859.6</b>	<b>215.6</b>	<b>2,340.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>3,608.5</b>	<b>859.6</b>	<b>215.6</b>	<b>2,340.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		16.4										
<b>FY11 Adjusted Base Total</b>		<b>3,624.9</b>	<b>876.0</b>	<b>215.6</b>	<b>2,340.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
<b>Gov Amend Adjusted Total</b>		<b>3,624.9</b>	<b>876.0</b>	<b>215.6</b>	<b>2,340.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
<b>FY11 House Total</b>		<b>3,624.9</b>	<b>876.0</b>	<b>215.6</b>	<b>2,340.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
<b>FY11 Senate Total</b>		<b>3,624.9</b>	<b>876.0</b>	<b>215.6</b>	<b>2,340.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>3,624.9</b>	<b>876.0</b>	<b>215.6</b>	<b>2,340.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		15.5										
<b>FY11 Bills Total</b>		<b>15.5</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Facilities Maintenance**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>
<b>Total</b>	1,308.8	1,308.8	1,608.8	1,608.8	0.0	0.0	1,608.8	300.0 22.9 %	300.0 22.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,308.8	1,308.8	1,608.8	1,608.8	0.0	0.0	1,608.8	300.0 22.9 %	300.0 22.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,308.8	1,308.8	1,608.8	1,608.8	0.0	0.0	1,608.8	300.0 22.9 %	300.0 22.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,308.8										
<b>FY10 Conference Committee Total</b>		<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Inter-agency Receipts for State Facilities Maintenance Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
<b>Gov Amend Adjusted Total</b>		<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
<b>FY11 House Total</b>		<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
<b>FY11 Senate Total</b>		<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
<b>FY11 Enacted Total</b>		<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Fish and Game State Facilities Rent**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>
<b>Total</b>	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Fish and Game State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0										
<b>FY10 Conference Committee Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
<b>FY10 Management Plan Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
<b>FY11 Adjusted Base Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
<b>Gov Amend Adjusted Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>												
<b>FY11 House Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Senate * * *</b>												
<b>FY11 Senate Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *</b>												
<b>FY11 Enacted Total</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
<b>Total</b>	5,224.8	5,128.9	6,153.3	6,145.9	0.0	5.5	6,151.4	926.6 17.7 %	1,022.5 19.9 %	-1.9	
<u>Objects of Expenditure</u>											
Personal Services	4,149.3	4,108.4	4,382.0	4,382.0	0.0	5.5	4,387.5	238.2 5.7 %	279.1 6.8 %	5.5 0.1 %	
Travel	260.7	215.7	288.9	281.5	0.0	0.0	281.5	20.8 8.0 %	65.8 30.5 %	-7.4 -2.6 %	
Services	640.0	617.0	1,074.3	1,074.3	0.0	0.0	1,074.3	434.3 67.9 %	457.3 74.1 %	0.0	
Commodities	174.8	167.8	278.1	278.1	0.0	0.0	278.1	103.3 59.1 %	110.3 65.7 %	0.0	
Capital Outlay	0.0	20.0	130.0	130.0	0.0	0.0	130.0	130.0 >999 %	110.0 550.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	105.1	5.1	105.2	105.2	0.0	0.0	105.2	0.1 0.1 %	100.1 >999 %	0.0	
1004 Gen Fund (UGF)	3,447.3	3,450.1	3,572.4	3,558.2	0.0	4.1	3,562.3	115.0 3.3 %	112.2 3.3 %	-10.1 -0.3 %	
1007 I/A Rcpts (Other)	988.4	988.6	1,780.6	1,780.6	0.0	0.8	1,781.4	793.0 80.2 %	792.8 80.2 %	0.8	
1055 IA/OIL HAZ (Other)	95.0	95.0	105.0	105.0	0.0	0.0	105.0	10.0 10.5 %	10.0 10.5 %	0.0	
1061 CIP Rcpts (Other)	328.1	329.0	329.0	333.7	0.0	0.0	333.7	5.6 1.7 %	4.7 1.4 %	4.7 1.4 %	
1108 Stat Desig (Other)	260.9	261.1	261.1	263.2	0.0	0.6	263.8	2.9 1.1 %	2.7 1.0 %	2.7 1.0 %	
<u>Positions</u>											
Perm Full Time	44	45	45	45	0	0	45	1 2.3 %	0	0	
Perm Part Time	3	2	2	2	0	0	2	-1 -33.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
1002 Fed Rcpts (Fed)		5.1										
1004 Gen Fund (UGF)		3,447.3										
1007 I/A Rcpts (Other)		988.4										
1055 IA/OIL HAZ (Other)		95.0										
1061 CIP Rcpts (Other)		328.1										
1108 Stat Desig (Other)		260.9										
<b>FY10 Conference Committee Total</b>		<b>5,124.8</b>	<b>3,924.3</b>	<b>215.7</b>	<b>817.0</b>	<b>167.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>5,124.8</b>	<b>3,924.3</b>	<b>215.7</b>	<b>817.0</b>	<b>167.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 11-0-0220 Reclass full-time Habitat Biologist III PCN 11-6026 to a seasonal FWT III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0293 Line item transfer to match proposed spending plan	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>5,124.8</b>	<b>4,104.3</b>	<b>215.7</b>	<b>637.0</b>	<b>167.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Change Time Status From a Seasonal Fish and Wildlife Technician II PCN 11-6026 to a PFT Fish and Wildlife Technician IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Move Authorization from Contractual to Cover the Costs of Field Equipment Including Snow Machines and Outboard Motors	LIT	0.0	0.0	0.0	-20.0	0.0	20.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.2										
<b>FY11 Adjusted Base Total</b>		<b>5,128.9</b>	<b>4,108.4</b>	<b>215.7</b>	<b>617.0</b>	<b>167.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Inter-agency Oil and Hazardous Waste Receipts for Oil Contingency Planning	Inc	10.0	0.0	2.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		10.0										
Inter-agency Receipts for Coastal Impact Assistance Program Projects	Inc	792.0	106.2	26.2	446.3	103.3	110.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		792.0										
AMD: Federal Receipt Authority for Helmet Creek Diesel Spill	Inc	100.0	45.0	45.0	3.0	7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1007 I/A Rcpts (Other)		-21.0										
1061 CIP Rcpts (Other)		-4.3										
1108 Stat Desig (Other)		-4.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		2.0										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Habitat  
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		36.5										
1007 I/A Rcpts (Other)		10.5										
1055 IA/OIL HAZ (Other)		1.3										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		1.2										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		-9.3										
1055 IA/OIL HAZ (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		2.7										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
1007 I/A Rcpts (Other)		6.6										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.5										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
1007 I/A Rcpts (Other)		8.5										
1055 IA/OIL HAZ (Other)		-1.5										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		2.9										
<b>Gov Amend Adjusted Total</b>		<b>6,153.3</b>	<b>4,382.0</b>	<b>288.9</b>	<b>1,074.3</b>	<b>278.1</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1007 I/A Rcpts (Other)		-21.0										
1061 CIP Rcpts (Other)		-4.3										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Habitat  
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)												
1108 Stat Desig (Other)		4.4										
<b>FY2011 GGU Salary increase Year 1</b>	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 #A Rcpts (Other)		2.0										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.3										
<b>FY 2011 GGU Year 1 Health Insurance increase</b>	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		36.5										
1007 #A Rcpts (Other)		10.5										
1055 IA/OIL HAZ (Other)		1.3										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		1.2										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase												
1004 Gen Fund (UGF)		10.9										
1007 #A Rcpts (Other)		-9.3										
1055 IA/OIL HAZ (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-0.6										
<b>FY 2011 SU Year 1 Salary increase</b>	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
1007 #A Rcpts (Other)		2.7										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase												
1004 Gen Fund (UGF)		36.1										
1007 #A Rcpts (Other)		6.6										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.5										
OMB revision to the Governor's salary adjustment request												
1004 Gen Fund (UGF)		-10.2										
1007 #A Rcpts (Other)		8.5										
1055 IA/OIL HAZ (Other)		-1.5										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		2.9										
<b>FY11 House Total</b>		<b>6,023.5</b>	<b>4,259.6</b>	<b>281.5</b>	<b>1,074.3</b>	<b>278.1</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Habitat  
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1007 I/A Rcpts (Other)		-21.0										
1061 CIP Rcpts (Other)		-4.3										
1108 Stat Desig (Other)		-4.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		2.0										
1055 I/A/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		36.5										
1007 I/A Rcpts (Other)		10.5										
1055 I/A/OIL HAZ (Other)		1.3										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		1.2										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		-9.3										
1055 I/A/OIL HAZ (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		2.7										
1055 I/A/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
1007 I/A Rcpts (Other)		6.6										
1055 I/A/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.5										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
1007 I/A Rcpts (Other)		8.5										
1055 I/A/OIL HAZ (Other)		-1.5										
1061 CIP Rcpts (Other)		0.3										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
OMB revision to the Governor's salary adjustment request (continued)												
1108 Stat Desig (Other)		2.9										
<b>FY11 Senate Total</b>		<b>6,023.5</b>	4,259.6	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1007 I/A Rcpts (Other)		-21.0										
1061 CIP Rcpts (Other)		-4.3										
1108 Stat Desig (Other)		-4.4										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		-9.3										
1055 IA/OIL HAZ (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-0.6										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
1007 I/A Rcpts (Other)		8.5										
1055 IA/OIL HAZ (Other)		-1.5										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		2.9										
I/A portion of the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
1007 I/A Rcpts (Other)		-21.8										
1055 IA/OIL HAZ (Other)		-1.8										
<b>FY11 Enacted Total</b>		<b>6,145.9</b>	4,382.0	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.6										
<b>FY11 Bills Total</b>		<b>5.5</b>	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
AMD: Federal Receipt Authority for Helmet Creek Diesel Spill	Suppl	100.0	45.0	45.0	3.0	7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
<b>FY10 Total Operating Supp Total</b>		<b>100.0</b>	45.0	45.0	3.0	7.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries Entry Commission  
Allocation: Commercial Fisheries Entry Commission**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	3,954.7	4,022.6	4,022.6	4,019.3	0.0	58.0	4,077.3	122.6 3.1 %	54.7 1.4 %	54.7 1.4 %
<u>Objects of Expenditure</u>										
Personal Services	3,270.0	3,337.9	3,337.9	3,337.9	0.0	58.0	3,395.9	125.9 3.9 %	58.0 1.7 %	58.0 1.7 %
Travel	40.0	40.0	40.0	36.7	0.0	0.0	36.7	-3.3 -8.3 %	-3.3 -8.3 %	-3.3 -8.3 %
Services	552.6	552.6	552.6	552.6	0.0	0.0	552.6	0.0	0.0	0.0
Commodities	77.1	77.1	77.1	77.1	0.0	0.0	77.1	0.0	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	3,840.3	3,908.2	3,908.2	3,904.9	0.0	58.0	3,962.9	122.6 3.2 %	54.7 1.4 %	54.7 1.4 %
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries Entry Commission  
Allocation: Commercial Fisheries Entry Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		3,840.3										
<b>FY10 Conference Committee Total</b>		<b>3,954.7</b>	<b>3,270.0</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>3,954.7</b>	<b>3,270.0</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
ADN 11-0-0294 Line Item Transfer to match proposed spending plan	LIT	0.0	0.0	8.5	-8.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>3,954.7</b>	<b>3,270.0</b>	<b>40.0</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
FY2011 Health Insurance Cost Increase Non-Covered Employees	Sa1Adj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		67.9										
<b>FY11 Adjusted Base Total</b>		<b>4,022.6</b>	<b>3,337.9</b>	<b>40.0</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
<b>Gov Amend Adjusted Total</b>		<b>4,022.6</b>	<b>3,337.9</b>	<b>40.0</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>												
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-3.3										
<b>FY11 House Total</b>		<b>4,019.3</b>	<b>3,337.9</b>	<b>36.7</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Senate * * *</b>												
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-3.3										
<b>FY11 Senate Total</b>		<b>4,019.3</b>	<b>3,337.9</b>	<b>36.7</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *</b>												
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-3.3										
<b>FY11 Enacted Total</b>		<b>4,019.3</b>	<b>3,337.9</b>	<b>36.7</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
<b>* * * FY11 Bills * * *</b>												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		58.0										
<b>FY11 Bills Total</b>		<b>58.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2010 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

**Agency: Department of Fish and Game**

GovAmd+    House    Senate    Enacted

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2010 of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

X            X            X            X

**Ap: Commercial Fisheries**

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2010, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2010, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14).

X            X            X

AI: Commercial Fisheries

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balances on June 30, 2010, of the Department of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery products.

X            X

AI: Commercial Fisheries Special Projects

Conditional Language

The amount appropriated to the Commercial Fisheries Special Projects allocation includes the unexpended and unobligated balances on June 30, 2010, of the Department of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery products.

X            X            X            X

**Ap: Commercial Fisheries Entry Commission**

AI: Commercial Fisheries Entry Commission

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2010, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

X            X            X            X

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## Transaction Type Definitions

<b>09Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>09Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2011).
<b>ConfCom</b>	FY 2010 Conference Committee.
<b>Contngnt</b>	Contingent
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FisNot10</b>	Fiscal Note appropriations for legislation effective in FY 2010.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.